DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

ANNUAL REPORT

2010/11

Mr Anton Bredell

Provincial Minister of Local Government, Environmental Affairs and Development Planning

I have the honour of submitting the Annual Report of the Department of Environmental Affairs & Development Planning for the period 1 April 2010 to 31 March 2011.

Accounting Officer
Mr TH Gildenhuys
Date: 31 August 2011

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PART 1:
GENERAL INFORMATION

1.1 VISION, MISSION AND VALUES

1.1.1 Vision

An environment conducive to sustainable life.

1.1.2 Mission

To promote environmental integrity that supports human wellbeing and economic efficiency towards sustainable life in the Western Cape.

1.1.3 Values

Competence (the ability and capacity to do the job one is appointed to do)

- We are able to do the task we are appointed to do and always strive for excellence.

Accountability (to be held responsible)

- We all deliver on our outcomes and meet our targets by rendering quality service that is within budget and on schedule.

Integrity (to be honest and do the right thing)

- We are reliable and trustworthy.

Responsiveness (to serve the needs of our citizens and people)

- We respond with action timeously, always asking ourselves whether we have made the appropriate response, where we could be potentially wrong and how we could do it better.

Care (to care for those we serve and work with)

- We seek to value all employees of the Provincial Government Western Cape (PGWC) and members of the Public and to preserve their dignity.

DEPARTMENT of
ENVIRONMENTAL AFFAIRS
& DEVELOPMENT PLANNING

Provincial Government of the Western Cape

Provincial Minister

Mr A. Bredell

Head of Department

Mr R.J. Ellis

Chief Director:
Management Support
Mr T.H. Gildenhuys

Director:
Strategic & Operational Support
Mr A.A. Gaffoor

Director:
Financial Management
Mr J. Fritz

Chief Director:
Environmental Governance
Vacant

Director:
Planning and Policy Coordination
Vacant

Director:
Environmental Compliance & Enforcement
Dr E. Palmer

Chief Director:
Environmental Sustainability
Ms D.J. Elford

Director:
Sustainability
Vacant

Director:
Climate Change
Ms H.E. Davies

Chief Director:
Environmental Quality
Mr G. Arendse

Director:
Pollution Management
Dr J. Leaner

Director:
Waste Management
Vacant

Chief Director:
Environmental & Land Management
Mr A.P. Barnes

Director:
Land Management Region 1
Mr A. Mohamed

Director:
Land Management Region 2
Mr Z. Toefy

Director:
Land Management Region 3
Vacant

Director:
Environmental & Spatial Planning
Mr C.K. Rabie

1.3 LEGISLATIVE MANDATE

- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1998
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Disaster Management Act, 2002 (Act No. 57 of 2002)
- Division of Revenue Act (annual)
- Electricity Act, 1987 (Act No. 41 of 1987)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Environmental Conservation Act, 1989 (Act No. 73 of 1989)
- Forest Act, 1984 (Act No.122 of 1984)
- Gas Act, 2001 (Act No. 48 of 2001)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)
- Marine Living Resources Act, 1998 (Act No. 18 of 1998)
- Minerals Act, 1991 (Act No. 50 of 1991)
- Mountain Catchment Areas Act, 1970 (Act No. 63 of 1970)
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Waste Act, 2004 (Act No. 59 of 2008)
- National Forest Act, 1998 (Act No. 84 of 1998)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- National Monuments Act, 1969 (Act No. 28 of 1969)
- National Nuclear Regulator Act, 1999 (Act No. 47 of 1999)
- National Road Traffic Act, 1996 (Act No. 93 of 1996)
- National Water Act, 1998 (Act No. 36 of 1998)
- Nature and Environmental Conservation Ordinance, 1974 (Ordinance 19 of 1974)
- Noise Control Regulations (Provincial Notice 627/1998)
- Nuclear Energy Act, 1999 (Act No. 46 of 1999)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Problem Animal Control Ordinance, 1957 (Ordinance 26 of 1957)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Provincial Development Council Law, 1996 (Law No. 5 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Restitution of Land Rights Act, 1994 (Act No. 22 of 1994)
- Seashore Act, 1935 (Act No. 21 of 1935)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levies Act, 1999 (Act No. 9 of 1999)
- Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)
- Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
- Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)

1.4 LEGISLATION TABLED IN PARLIAMENT DURING THE 2010/11 FINANCIAL YEAR

Sections 14(2) and 8 of the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) were submitted to the Legislature for amendments.

The Health Care Waste Management (HCWM) Act was published for introduction on 28 May 2010.

1.5 ENTITIES REPORTING TO THE MINISTER

The following entities report to the Provincial Minister of Local Government, Environmental Affairs and Development Planning:

Name of entity	Legislation	Nature of Business
Western Cape Nature Conservation Board (Trading as CapeNa-	Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)	CapeNature largely fulfils the biodiversity management and nature conservation responsibilities for the Province.

Environmental Commissioner

Although the Commissioner for the Environment was listed as a schedule 3, part C (PFMA) public entity, it was decided not to pursue the establishment of the Environmental Commissioner. Provincial Cabinet granted in-principle approval for the amendment of the Western Cape Constitution to align it with the National Constitution and amend the provisions relating to the Commissioner for the Environment to allow the Premier to appoint a Commissioner, if it is considered desirable to do so. The Department of the Premier is currently considering comments received on the draft Bill.

1.6 PROVINCIAL MINISTER'S STATEMENT

The responsibility of managing sustainable development in an environmentally sensitive province while advancing progressive economic growth and improving infrastructural expansion is about acknowledging the need for innovative thinking and the ability to adapt work strategies to address the challenges evident in the macro environment. It is imperative that we are cognisant of what strategic co-operative governance, private and public sector partnerships, as well as the ability to involve communities as part of decision making, can achieve towards the improvement of service delivery.

"Mainstreaming Sustainability and Optimising Resource-Use Efficiency" is one of the twelve strategic objectives identified by the Provincial Cabinet for implementation towards achieving an open opportunity society for all. This new approach to doing business informed my decision to approve the new organisational structure that is being introduced in phases. I am optimistic about the impact that the implementation of this strategic case will have on the Western Cape.

The Western Cape Province needs to manage the reality that inequalities are growing, spatial restructuring and urban integration remain major challenges, and our life-supporting ecosystems are deteriorating at an alarming rate. In an attempt to address these needs, my Department, together with the Departments of Local Government, Human Settlements and other relevant stakeholders, embarked on the Built Environment Support Programme (BESP). The primary outputs of this programme included the completion of five credible Spatial Development Frameworks within this financial period.

My Department is mandated to address the critical issue of climate change. In as much as there is an urgent sense and need to mobilise all stakeholders to ensure optimal adaptation of our current socio-economic activities to mitigate the effects of climate change, I am pleased with the efficiency of my Department with policy achievements, such as the submission and approval of the White Paper on Sustainable Energy that is set to culminate on the finalisation of a Sustainable Energy Bill.

As a people elect, I embrace the progressive performance of my Department and their dedicated enthusiasm continues to inspire my leadership role. Advancing sustainable development in its true sense is the definitive of empowered communities that understand their environmental rights as an extension of their constitutional rights. I also believe this to be a dual responsibility in that while we urge our communities to hold the administration accountable, it is just as imperative that our communities work with us to protect our natural environment from the practice of irresponsible environmental activities.

In our endeavour to create a Western Cape within which the administrative context acts as a catalyst to creating an open opportunity society for all, I believe that we need to advocate an approach of collaborative working relations.

1.7 ACCOUNTING OFFICER'S OVERVIEW

The growth of the Department, in addition to the cascading legislative responsibility to provincial Departments in terms of newly promulgated environmental laws, has presented the organisational team with opportunities for successes, as well as challenges that required the ability and acumen to think innovatively to address the challenges beyond the immediate control of the Department.

This financial period reflects specific outcomes that were achieved of which significant major projects, such as the review of the Growth Potential Study, being updated and submitted to Cabinet during 2010, reflect this progress. Resources have been invested into the formulation of a Provincial Spatial Plan that will be used as an instrument to ensure co-ordinated spending of the provincial budget in addition to indicating areas for development and providing an indication of where government will be investing its resources.

Specific challenges, such as consistent fiscal increases, severely impact on achieving identified targets and create higher operational risks for long-term planning. In as much as these existing challenges threaten and evidently impede improved service delivery, I acknowledge the importance of holding hands with key stakeholders to ensure that our communities enjoy improved socio-economic living conditions.

The institutional ability to recruit and retain officials equipped with specialised skills and knowledge has been an ongoing challenge. Firstly, it is costly to formally train, mentor and coach officials to ensure their efficacy in the workplace. Secondly, the financial institutional investment into these officials is negated, when these experienced, trained and skilled officials are recruited by the private sector, municipalities and other government Departments that offer higher or market-related remuneration packages.

Perhaps one of the major challenges experienced by the Department in achieving the Annual Performance Plan targets relates to legislation. In many instances the drafting of legislation is commenced in one financial year and concludes in a number of succeeding financial terms. Prevailing environmental factors, such as court judgments, the promulgation and non-promulgation of national legislation, changes of the executive authorities and new legal opinions, also affect the progression and finalisation of legislative policy.

Significant milestones have been achieved as a direct result of the commitment and dedication of the organisational team. Each official continues to contribute to the realisation of our vision and mission statements. I would like to express my gratitude to the team for managing the transition of adopting Strategic Objective 7 as a new way of doing business and understating how the set targets contribute to the improvement of the socio-economic conditions of our communities.

Each achievement is a reflection of and testament to the fact that our Department leads by example as an institution that acknowledges and fosters the concept of working co-operatively with key stakeholders to improve the delivery of the environmental mandate.

PART 2:
PROGRAMME PERFORMANCE

2.1 OVERALL PERFORMANCE

The purpose of providing programme performance information is to present members of the Legislature, as well as the general public, with balanced and reliable information regarding the Department of Environmental Affairs and Development Planning's performance against its planned objectives tabled in the legislature in compliance with Section 27(4) of the Public Finance Management Act (1999).

2.1.1 Voted Funds

Appropria-	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	(Over) / Under Expenditure
	R'000	R'000	R'000	R'000
Department	304, 949	301, 425	299, 970	1, 455
Responsible Minister	Provincial Minister of Local Government, Environmental Affairs and Development Planning			
Administering Department	Department of Environmental Affairs and Development Planning			
Accounting Officer	Head of Department of Environmental Affairs and Development Planning			

2.1.2 Aim of Vote

The aim of the Department is to promote sustainable development, pollution and solid waste management, the protection of biodiversity, provincial, regional and local spatial planning, associated environmental and land development management, coastal management, and law enforcement and monitoring.

2.1.3 Summary of Programmes

The activities of the Department of Environmental Affairs and Development Planning are organised in the following programmes:

- Programme 1: Administration
- Programme 2: Policy Co-ordination and Environmental Planning
- Programme 3: Compliance and Enforcement
- Programme 4: Environmental Quality Management
- Programme 5: Biodiversity Management

PROGRAMME 1: ADMINISTRATION

Purpose

Provide overall management of the Department and centralised support services.

PROGRAMME DESCRIPTION

Sub-Programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning

Render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services.

Sub-Programme 1.2: Senior Management

Render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework, and overall management of the Department.

Sub-Programme 1.3: Corporate Services

Corporate Services are responsible for supply chain management, administration and related support and developmental services.

Sub-Programme 1.4: Financial Management

Financial management involves the effective preparation and implementation of a strategic and financial plan and the budget for the Department, as well as the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to, as well as for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

The modernisation programme of the Provincial Government resulted in the shift of Human Resource Management, Internal Audit and Enterprise Risk Management functions to the Corporate Services Centre within the Department of the Premier. This was implemented as part of a phased-in management approach from 1 April 2010. Therefore, the strategic objectives and performance indicators relating to these functions are reflected in the Annual Performance Plan of the Department of the Premier. The financial implication of the function shift was finalised during the 2010/11 Adjustments Estimates and Medium Term Expenditure Framework (MTEF) budget process.

PROGRAMME 2: POLICY CO-ORDINATION AND ENVIRONMENTAL PLANNING

Purpose

The purpose of this programme is to ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, Departmental strategy and information management.

PROGRAMME DESCRIPTION

Sub-Programme 2.1: Intergovernmental Co-ordination, Spatial and Development Planning

This sub-programme is responsible for the facilitation of co-operative and corporate governance and promotes the implementation of intergovernmental sector programmes.

Sub-Programme 2.2: Research and Development Support

This sub-programme ensures that overarching research and development activities required for policy co-ordination and environmental planning are undertaken.

Sub-Programme 2.3: Information Management Services

The aim of Information Management Services is to facilitate environmental information management for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the collection of data and development of provincial environmental performance indicators, as well as the development and management of Geographic Information Systems (GIS) to support reporting, spatial information, impact assessments and various information systems as required by legislation.

There are three types of environmental reports that are researched and compiled within provincial government, i.e. the Environmental Implementation Plan (EIP), the Sustainable Development Report (SDR) and the State of the Environment Report (SOER).

The EIP is submitted to the national Department of Environmental Affairs in terms of Section 11 of the National Environmental Management Act, Act 107 of 1998. The purpose of the EIP is to enable the national Department of Environmental Affairs to co-ordinate the environmental policies, plans, programmes and decisions of Departments and provinces. The Department's second edition EIP was approved in the 2010/11 financial year and promulgated in the provincial gazette.

The purpose of the SDR is to review the sustainable performance of the Provincial Government both in terms of carrying out its core policies, as well as the nature of its organisational activities. Accountability and transparency are important principles that underpin sustainability and the SDR is published to report publicly on the extent to which the principles of sustainability have been incorporated into the Provincial Government as a whole. The Department published its first SDR in 2009.

A SOER contains certain information on specific themes, such as water, waste or biodiversity. A SOER can often be compared with a strengths, weaknesses, opportunities and threats (SWOT) analysis from which the reader can tell the strengths and weaknesses of the environment. The Department published its first SOER in 2005.

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Purpose

The purpose of this programme is to ensure the establishment and implementation of environmental compliance monitoring systems, enforcement of legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates to act on complaints and notifications of environmental infringements, to monitor these complaints and to enforce environmental compliance where required.

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Purpose

The purpose of this programme is to establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, climate change and management of waste and pollution at provincial and local spheres of government.

PROGRAMME DESCRIPTION

Sub-Programme 4.1: Impact Management

The sub-programme Impact Management is responsible for facilitating environmental impact management in order to promote sustainable development by contributing to the creation of a safe, healthy and sustainable environment. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments, Environmental Management Frameworks (EMFs) and other planning tools.

Sub-Programme 4.2: Air Quality Management

Air Quality Management is aimed at improving air and atmospheric quality through the implementation of air quality management legislation, policies and systems at provincial level, and supporting air quality management efforts at local, national and international levels. The sub-programme is also responsible for the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems and emission source inventories.

Sub-Programme 4.3: Climate Change Management

Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impact of climate change, including the development of provincial climate policy and programmes. These include responses to both greenhouse gas mitigation and vulnerability and adaptation to climate change, as well as the implementation of relevant tools, such as a greenhouse gas inventory and vulnerability maps, as required.

Sub-Programme 4.4: Pollution and Waste Management

This sub-programme is responsible for the development and implementation of waste management and hazardous waste management plans, as well as providing support to local government to render the appropriate waste management services. Waste management activities also include carrying out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation and developing waste information systems to improve the implementation of programmes to reduce and recycle waste. Pollution management focuses on pollution matters that includes noise pollution.

PROGRAMME 5: BIODIVERSITY MANAGEMENT

Purpose

The purpose of this programme is to promote the equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions. CapeNature largely fulfils the biodiversity management and nature conservation responsibilities of the Province and the items below are limited to the Departmental oversight function.

PROGRAMME DESCRIPTION

Sub-Programme 5.1: Biodiversity and Protected Area Planning and Management

The sub-programme Biodiversity and Protected Area Planning and Management is responsible for implementing mechanisms for the management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems, the sustainable use of indigenous biological resources and access to and sharing of the benefits arising from the use of biological resources, as well as bio prospecting.

Sub-Programme 5.2: Western Cape Nature Conservation Board (WCNCB)

The Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, the building of a sound scientific base for the effective management of natural resources and biodiversity conservation decision making. As a conservation agency, CapeNature is primarily engaged in the nature conservation, tourism and hospitality industry, as well as research, education and visitor services.

CapeNature performs the biodiversity management activities for the Province. The Department, is responsible for oversight over CapeNature's biodiversity management performance and this role is strengthened through amendments of the current Co-operation Agreement and the Western Cape Nature Conservation Board Act.

The current sub programme 5.2: Western Cape Nature Conservation Board thus deals with only the financial assistance to CapeNature, while the monitoring role is performed by Sub-Programme 5.1.

Sub-Programme 5.3: Coastal Resource Use

The sub-programme Coastal Resource Use is responsible for promoting integrated marine and coastal management, as well as ensuring a balance between socio-economic development and the coastal and marine ecology.

2.1.4 Key Strategic Objective Achievements

Key measurable objectives

During the drafting of the 2010/11 Annual Performance Plan, the Department reviewed and confirmed its strategic goals and objectives as identified in the Five-Year Strategic and Performance Plan 2010-2015.

Strategic Goals

- To embed sustainability in the growth and development that mitigates and adapts to climate change in the Western Cape.
- To provide leadership and innovation on environmental management and integrated development planning.
- To enhance the quality of life of all people through facilitating sustainable living.
- To contribute to economic growth, as well as participating in and enabling access to the environmental economy.

Strategic Objectives

1) To mainstream the sustainable development paradigm in environmental and spatial planning and management by taking cognisance of environmental change and addressing inequalities.
2) To develop systems, processes and measures to support effective and efficient service delivery.
3) To provide integrated and holistic environmental management in order to improve the quality of life of all in the Western Cape.
4) To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.
5) To promote environmental awareness, as well as youth and community development, in order to enhance the progressive realisation of environmental rights.

Achievements

Programme achievements for the 2010/11 financial year are detailed in the succeeding sections by the presentation of a performance report of each programme and sub-programme.

Programme 1: Administration

- Finalisation and approval of the new organisational structure.
- The Provincial Strategic Objective 7 (PSO7) strategic case was approved by Cabinet on 26 May 2010 and the Strategic Directive was approved on 18 August 2010. The Department subsequently institutionalised the PSO7 within the Departmental programmes through the development of an appropriate transversal multi-functional programme plan in support of the Provincial Governments goal of creating an open opportunity society for all in the Western Cape.

Programme 2: Policy Co-Ordination and Environmental Planning

Sub-Programme 2.1: Intergovernmental Co-ordination, Spatial and Development Planning

- The 1st Provincial Spatial Development Framework (PSDF) project has been initiated (Provincial Spatial Plan).
- The review and update of the 2004 Growth Potential Study of Towns in the Western Cape was finalised.
- The Systematic Biodiversity Plan for the municipalities of Kannaland, Oudtshoorn, Eden District Municipal Area and the West Coast District Municipality Area was completed and implemented.
- Six Spatial Development Framework Gap Analyses, Project Plans and cost estimates were developed for Cape Agulhas, Theewaterskloof, Bitou, Mossel Bay, Hessequa and Breede Valley.
- The Land Use Planning Act (LUPA) framework was drafted and is currently in the development process.
- The Development Facilitation Unit (DFU) facilitated 27 capacity building workshops.
- The Development Facilitation Unit adequately responded to 100% of requests for support/advice (169 requests received).

Programme 3: Compliance and Enforcement

- 100% of 233 new cases were investigated.
- Sixty-one joint compliance and enforcement investigations were completed.
- Six capacity building workshops were conducted.
- 100% of 70 current cases in the High Court in which the Department is involved were attended to.
- 100% legal assistance was provided to Departmental officials where required.
- 100% of alarm reports received was responded to.
- 30% of emergency incidents reports were finalised and closed.

Programme 4: Environmental Quality Management

Sub-Programme: 4.1 Impact Management

- 880 Environmental Impact Assessment applications were received.
- 1 197 EIA applications were finalised.
- 1 210 planning applications were received.
- 1 258 planning applications were finalised.

Sub-Programme: 4.2 Air Quality Management

- The Annual Report on State of Air Quality in the Province was produced.
- Working group meetings were held to guide development and incremental implementation of Provincial Air Quality Management Plan (AQMP).
- A Provincial Air Pollutant Emissions Inventory was completed.
- Ambient air quality was monitored at locations in Worcester, Malmesbury, George and Maitland.
- Two Air Quality Monitoring Stations were procured and commissioned towards a functional Provincial Air Quality Monitoring Network/System.
- Three Provincial Air Quality Officers' (AQO) Forum meetings were held with municipalities towards promoting effective Air Quality Management (AQM) (including Noise Forums).
- One user training workshop was held to deploy Integrated Pollutant and Waste Information System (IPWIS) and provide support to municipalities on its use in Integrated Pollution and Waste Management, including Air Quality Management.
- Poor or potentially poor air quality was identified in 3 local municipalities in the Province (Saldanha Bay, Mossel Bay and Drakenstein), as well as the City of Cape Town.
- 100% (3) Air Emission Licence (AEL) applications were received and processed.

Sub-Programme: 4.3 Climate Change Management

- Phase 1 of the sea level rise scenario project was finalised for the West Coast District.
- The solar water heater study was finalised.
- Four events on the Environmental Calendar, i.e. World Environmental Day, Habitat Day, Arbour Day and World Wetlands Day, were celebrated in conjunction with local communities and municipalities.
- A presentation on climate change was delivered to the Standing Committee on Agriculture and Environmental Planning on 11 August 2010.
- One information session on Sustainable Living Best Practice for youth was presented on 5 July 2010 in Ottery. One information session on Sustainable Living Best Practice for civil society was presented on 23 July 2010 at Tesselaarsdal.
- A Provincial Strategic Environmental Assessment for Wind Energy was commissioned and completed.
- A Renewable Energy conference was hosted on 5 November 2010.
- A one stop shop on renewable energy was set up on the Internet. This function was moved to the Department of Economic Development and Tourism.

Sub-Programme: 4.4 Pollution and Waste Management

- The 1st Draft Status Quo Report on IWRM was developed and finalised.
- Six stakeholder workshops/meetings conducted/held.
- An action plan on reducing marine pollution from land-based pollution sources was developed and implemented.
- Two Intergovernmental Task Team meetings were held to facilitate implementation of the Provincial Programme of Action (PPA) to reduce marine pollution from land-based pollution sources.
- Request for legal opinion drafted and submitted to Provincial Legal Services.
- The chemical inventory for the Metal Finishing Sector was established.
- Two Section 30 Emergency Incident Forum meetings were held (Moorreesburg and Central Karoo).
- Three Section 30 Emergency Incident training sessions were held with Municipalities (Moorreesburg, Bredasdorp and Central Karoo).
- Four communication products were produced on resource efficiency and pollution prevention in the 2Precious2Pollute programme.

- 100% (44 cases) of remediation applications received were responded to.
- 100% (36 applications) of applications received for waste management activities were responded to.
- 76% compliance auditing of the 63 licensed waste management facilities were conducted.
- 100% (36) waste management licence applications received were recorded electronically.
- The Draft Provincial Integrated Waste Management Plan (IWMP) was finalised.
- Thirty-three monitoring and evaluation reports were received on the implementation of municipal IWMPs.
- The Waste Management in Education (WAME) support plan was formulated and implemented.
- Two WAME training workshops were conducted (Drakenstein and Witzenberg).
- The Cleanest Town competition was adjudicated and the award ceremony was hosted.
- A draft Green Procurement Policy White Paper was finalised and submitted to Provincial Legal Services for vetting.
- A meeting with owners of guesthouses and officials from Oudtshoorn Municipality was hosted on 17 November 2010. Ten guesthouses participated in the vermiculture pilot project. One fast food sector meeting was hosted in February 2011. The launch of the 3rd edition of the Recycled Products Catalogue and exhibition of products in the catalogue took place at the Blue Route Shopping Mall in Tokai from 28 to 30 October 2010.

PROGRAMME 5: BIODIVERSITY MANAGEMENT

Sub-Programme: 5.1 Biodiversity and Protected Area Planning and Management

- The Biodiversity Management performance of CapeNature was reviewed and reported.
- The formal Co-operation Agreement between the Department and CapeNature was completed.
- The Western Cape Nature Conservation Board Amendment Bill was drafted.

2.1.5 Overview of the Service Delivery Environment for 2010/11

Overall Performance

The modernisation programme of the Western Cape Provincial Administration resulted in the shift of Human Resource Management, Internal Audit and Enterprise Risk Management functions to the Corporate Services Centre within the Department of the Premier. This was implemented as part of a phased-in management approach from 1 April 2010. Therefore, the strategic objectives and performance indicators relating to these functions are only reflected in the Annual Performance Plan of the Department of the Premier. The financial implications of the function shift were finalised during the 2010/11 adjustment estimates and Medium Term Expenditure Framework (MTEF) budget process.

The implementation of the new organisational structure and filling of funded vacant posts is in progress. A Corporate Services Relations Management component was created to manage the Department's responsibilities in terms of the Corporate Services Centre Service Level Agreement.

Significant Achievements

As the lead Department for Provincial Strategic Objective 7 (PSO7) "Mainstreaming sustainability and optimising resource use efficiency", six policy priority areas were identified that are aligned with National Outcome 10 priority outputs. The achievements can be highlighted as follows:

- The Department contributed towards reduced greenhouse gas emissions in line with the Western Cape Climate Change Response Strategy and Action Plan. The greenhouse gas emissions inventory was 40% completed.
- District municipalities have implemented the new Atmospheric Emission Licensing system as prescribed by the new Licensing Authorities.

- The Department has finalised a Provincial Strategic Environmental Assessment for Wind Energy towards the alignment and implementation of the National Integrated Energy Resource Plan.
- The Department has met with representatives of green technology to promote the environmental economy within the renewable energy field. A draft Sustainable Energy Bill is in the process of being completed.
- The Western Cape Province has completed a climate change impact and adaptation study on the impacts of the sea level rise for the Eden District Municipality and a similar study was finalised for the West Coast District Municipality.
- Various studies have been completed on promoting renewable energy, especially wind energy and solar water heating. These studies have been work shopped with municipalities and other stakeholders. A study on Climate Change Adaptation and Mitigation Considerations for Municipal Integrated Development Plans and Spatial Development Frameworks was finalised.
- The roll out of 520 solar water geysers in low income areas in Darling was finalised. The Western Cape Province and City of Cape Town jointly compiled an energy plan, which includes an energy efficiency plan for the Cape Metropolitan area.
- Good progress was made with the development of the Environmental Management Framework for the Drakenstein and Saldanha Bay municipalities.

PROGRAMME 2

Sub-Programme 2.1: Intergovernmental Co-ordination, Spatial and Development Planning

The Department initiated the Provincial Spatial Plan (PSP) with the intention of providing a spatial interpretation of the already approved (PSDF) for the entire province. The Steering Committee has been established and has convened twice.

Sub-Programme 2.2: Research and Development Support

The Sustainable Development Report was not finalised, due to strategic frameworks of key provincial Departments not being available. It is envisaged that the project will be finalised in the 2011/12 financial year.

Programme 3: Compliance and Law Enforcement

Due to the increase in tariffs by the City of Cape Town for dumping of waste, increases in illegal dumping have been recorded, that resulted in increased enforcement operations against illegal dumping.

Virements and Roll-Overs

The 2010/11 original appropriation of R304,949 million was reduced during the adjustments estimate to R301,425 million. The adjustments estimate includes roll-over funds of R250 000 (Cleanest Town Competition) and R426 000 (Built Environment Support Programme), additional funding of R1,050 million (Improvement of Conditions of Service), R3,8 million (Occupational Specific Dispensation), R1,388 million (increased own revenue and revenue retention), shifting of funds of R3,927 million (corporatisation programme) and R0,051 million (office renovations). Major adjustments in respect of CapeNature include additional funding of R1,563 million (Improvement of Conditions of Service and Occupational Specific Dispensation) and a reduction of R8,020 million (from the infrastructure allocation).

The Accounting Officer approved the application of virement of R1,114 million towards Programme 1: Administration and R5,86 million towards Programme 5: Biodiversity Management. These virements were funded from programmes 2, 3 and 4.

Developments that Impacted on the Department's Service Delivery

The Department rationalised its structure to ensure greater organisational integration of the environmental and planning functions. A comprehensive organisational realignment process was undertaken to ensure appropriate positioning and delivery of the Departmental mandates. The implementation of the new organisational structure and filling of funded vacant posts are in progress.

2.1.6 Overview of the Organisational Environment for 2010/11

Human Resource Management, Internal Audit and Enterprise Risk Management functions to the Corporate Services Centre within the Department of the Premier. This was implemented as part of a phased in management approach from 1 April 2010. Therefore, the strategic objectives and performance indicators relating to these functions are reflected in the Annual Performance Plan of the Department of the Premier. The financial implications of the function shift were finalised during the 2010/11 adjustment estimates and Medium Term Expenditure Framework (MTEF) budget process.

The implementation of the new organisational structure and filling of funded vacant posts are in progress. A Corporate Services Relations Management component was created to manage the Department's responsibilities in terms of the Corporate Services Centre Service Level Agreement.

Subsequent to the approval of the new organisational structure, the matching and placing of staff was finalised. The Department embarked on a recruitment process to fill all funded vacant posts.

The Head of the Department (HOD), Mr Rudi Ellis, took ill during the latter part of November 2010. Due to the seriousness of his illness, the Premier appointed Mr Theo Gildenhuys, (Chief Director: Management Support) as acting HOD from 29 November 2010 and Mr Anwaar Gaffoor was appointed as Chief Financial Officer (CFO) and Acting Chief Director: Management Support. Despite the HOD's absence, Departmental functions and service delivery were not disrupted and continued as planned according to the Annual Performance Plan.

As the lead Department for Provincial Strategic Objective 7 (PSO7): "Mainstreaming sustainability and optimising resource use efficiency", six policy priority areas were identified that are aligned with National Outcome 10 priority outputs. These six policy priorities: Climate Change; Water Management; Pollution and Waste Management; Biodiversity; Agricultural Land-Use Management; and Built Environment. Six work groups were established and are responsible for managing these PSO7 policy priorities. Representatives from partner Departments are in the process of being appointed to participate in these work groups. PSO7 is integrated within the Provincial Transversal Management System and the work groups will be reporting to a Steering Group that will co-ordinate activities and dashboard projects on a strategic level. This Steering Group meeting will then, in turn, report to the Economic and Infrastructure Strategic Sector Committee that serves as a co-ordinating structure at a strategic level. The work groups are responsible for managing strategic projects to achieve outcomes of the Provincial Strategic Objective 7 (PSO7).

2.1.7 Key Policy Developments and Legislative Changes

Land Use Planning Legislation

The framework for the development of the draft legislation was completed and the development of the provincial land use planning law was initiated.

Promulgation of the Amendments to the National Environmental Management Act (NEMA) (Act No 107 of 1998), Environmental Impact Assessment (EIA) regulations

The promulgation and implementation of the amended NEMA EIA regulations occurred on 2 August 2010. Despite the delay in the promulgation and implementation of the amended NEMA EIA regulations, the Department was still able to roll out its EIA capacity building programme for 2010/2011.

Environmental Management Frameworks (EMFs)

The Department initiated the Saldanha Bay EMF and completed the development of the Drakenstein EMF. The approvals of all EMFs are dependent on the promulgation of the amended NEMA EIA Regulations, which were promulgated and implemented on 2 August 2010. Amendments to the Regulations were issued in December 2010 and, as a result, delayed the finalisation of the EMFs.

Draft Biosphere Reserves Bill

Cabinet granted approval for the introduction of the Draft Western Cape Biosphere Reserves Bill in the Provincial Parliament.

Health Care Waste Management Amendment Bill

The publishing of the National Environmental Management Waste Act, (Act No 59 of 2008) (NEMWA) resulted in the drafting of an Amendment Act to align the Western Cape Health Care Waste Act to the NEMWA. This impacted on the drafting of the regulations, which had to be delayed pending the publication of the Amendment Act. A rigorous public participation process, coupled with requests by the Standing Committee on Agriculture and Environmental Planning to host additional public hearings, caused delays in the publishing of the Amendment Act, which was assented to by the Premier in December 2010. The regulations were subsequently finalised and sent to the Provincial Legal Services for vetting in February 2011. The vetted draft regulations were sent back to the Department in April 2011 and, consequently, no commenting and implementation workshops could be hosted.

Green Procurement Policy (GPP)

The Green Procurement Policy will provide the general principles and guidelines for integrating environmental criteria into supply chain management decision-making. It also provides for a phased implementation of the policy through the issuing of practice notes for select products or service areas.

The project involved the publishing of the Green Paper with two stakeholder workshops held during the commenting period of the Green Paper phase and two stakeholder workshops planned for the Draft White Paper commenting phase. The draft White Paper on Green Procurement was submitted to Provincial Legal Services for vetting and will be published for public comment during the new financial year.

2.1.8 Departmental Revenue

The table below provides a breakdown of the sources of revenue:

Collection of Departmental Revenue

	2007/08 Actual R'000	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Target R'000	2010/11 Actual R'000	% Deviation from target
Non-tax revenue	141	530	721	606	1,081	78.4
Sale of goods and services other than capital assets	38	27	63	56	62	10.7
Fines, penalties and forfeits	99	475	614	550	936	70.2
Interest, dividends and rent on land	4	18	4	-	1	-
Sales of capital assets	-	10	40	-	82	-
Financial transactions (Recovery of loans and advances)	113	210	323	-	182	-
TOTAL DEPARTMENTAL RECEIPTS	254	740	1,044	606	1,263	108.4

As evident from the table above, the Department exceeded its revenue budget for the past financial year. This is mainly due to increased National Environmental Management Act (NEMA), section 24G collections.

Other sources of revenue included boat launching site permits, commission on insurance, access to information fees and printing of maps.

2.1.9 Departmental Expenditure

Actual expenditure amounted to R299,970 million, that is, 99.5% of the adjusted estimate of R301,425 million. CapeNature received R160,061 million as a transfer payment, which translates to 53.35% of the total expenditure. When CapeNature's transfer payment is deducted from the total expenditure, this brings the total Departmental expenditure to R139,909 million.

Compensation of employees accounted for R100,303 million, or 33.4% of the total expenditure. Against the restated Departmental expenditure, compensation of employees now accounts for 72%, with goods and services account for 23%, capital expenditure account for 3% and other transfers account for the balance.

2.1.10 Transfer Payments

Total transfer payments for the 2010/11 financial year were R161,963 million. Of this amount, CapeNature received R160,061 million as a transfer payment from the Department. Other transfer payments were made to municipalities that were declared winners during 2009/10 and 2010/11 Cleanest Town Competition (R0,5 million), as well as Biosphere Reserve Companies (R0,5 million), the Greenhouse Water Institute of South Africa (R0,1 million), to households for bursaries (full-time students) (R0,022 million), severance packages (R0,743 million), injury on duty, leave gratuity and assistance with the funeral arrangements of an employee(R0,037 million).

2.1.11 Conditional Grants and Earmarked Funds

Earmarked funding (R8,426 million) for the year under review was allocated for the Built Environment Support Programme (BESP), while the adjustment estimate amount for CapeNature (R154,400 million) was also earmarked. In addition to this earmarked allocation, R5,661 million was also made available to CapeNature to alleviate financial pressures.

2.1.12 Capital Investment, Maintenance and Asset Management Plan

Departmental assets are mainly computer equipment, furniture and office equipment and various assets that form part of air quality monitoring stations. Monthly asset reconciliations were performed and the asset register updated. An asset management policy was drafted and submitted to Provincial Treasury for comment.

Asset verification is another important component of asset management and was performed as part of the annual verification process and as part of the implementation of LOGIS as from 1 April 2011.

2.2 PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

Purpose

The purpose of this programme is to provide overall management of the Department and centralised support services.

Strategic Objectives

The strategic objectives are to develop systems, processes and measures to support effective and efficient service delivery.

Service Delivery Objectives

The financial delegations were amended and approved. The Department managed to effectively implement the 2010/11 Annual Performance Plan. Ensuring that accurate financial accounts were kept, that financial procedures were adhered to and the effective and efficient use of resources resulted in the judicious application and control of public funds.

The modernisation programme of the Provincial Government resulted in the shift of Human Resource Management, Internal Audit and Enterprise Risk Management functions to a Corporate Services Centre within the Department of the Premier. The financial implications of the function shift were finalised during the Adjustment Estimates and MTEF budget process.

As a result of the implementation of Occupational Specific Dispensation (OSD) and the phase-in implementation of the new organisational structure, compensation of employees is projected to increase drastically over the medium term expenditure framework period. One of the main challenges experienced is the additional funding required to implement the new organisational structure.

The Department initiated and finalised the migration to the Logistical Information System (LOGIS), which was implemented from 1 April 2011.

Communication Services

The Department champions the Strategic Objective 7 case that addresses the fundamental environmental concerns in the Western Cape. A communication plan has been formulated to disseminate significant project milestones to both internal and external stakeholders as they are achieved by the workgroups.

A significant milestone was achieved with the production of the Green Ambassador external newsletter. This publication is produced with the intention to (1) create awareness about the work of the Department, (2) educate external stakeholders about environmental legislation, (3) inform stakeholders of environmental concerns in certain areas and how these impact on the state of the environment, and (4) create a sense of environmental activism with stakeholders with a diverse demographical profile.

This publication is printed in the three official languages of the Western Cape and distributed to high schools, tertiary institutions, municipalities, community youth centres and other provinces. The stakeholder list is extensive and a collective total of 30 000 copies has been distributed.

Institutional information is primarily shared with staff through the production of the monthly Green Ambassador internal newsletter. Provincial Departments are also included as part of the dissemination process to ensure that expanded awareness is generated with other Departments about the work of the Department.

Monitoring and Evaluation

With the introduction and implementation of the new organisational structure for the Department, strategic support, and monitoring and evaluation components were established. The purpose of these components is to assist in the drafting of all Departmental strategic documentation, managing the Provincial Transversal Management System, and the monitoring and evaluation of Departmental programme performance.

The implementation of the objectives, as included in the Annual Performance Plan, were subjected to in-year monitoring, thus ensuring that resources are utilised effectively and efficiently. This in-year monitoring and reporting provides insight into assessing whether the Department achieved its performance targets.

The Quarterly Performance Reports on the non-financial information were submitted to the Provincial Treasury and the Shared Audit Committee. These assessments allow the Department to monitor actual performance against planned targets as reflected in the Annual Performance Plan 2010/2011. During the reporting period, a National Outcome 10 progress report was also issued to the National Department of Environmental Affairs to reflect the Department's achievements towards national outcome targets.

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To develop systems, processes and measures to support effective and efficient service delivery.	1. 1 Average vacancy rate for funded finance staff.	Average vacancy rate for finance staff less that 10%	14%	Due to internal restructuring and modernisation process, the Department has not been able to fulfil its targeted performance.
	1. 2 Clean audit report.	Unqualified audit report.	Unqualified Auditor-General Report in respect of 2009/2010 financial year.	

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1. To develop systems, processes and measures to support effective and efficient service delivery.	1.3 Number of matters of emphasis.	No matters of emphasis.	No matters of emphasis.	
	1.4 Complete Asset Register.	Reconcile and maintain Asset Register	Asset register reconciled on a monthly basis.	
	1.5 Develop a Supply Chain Management Policy (SCM).	SCM Policy developed.	Target not achieved.	The Provincial Treasury issued a circular dated 17/02/2010 requesting Accounting Officers to delay the review/ update of their AO Systems until the generic AO System has been issued.
	1.6 Review Accounting Officers' System Delegations.	Review Accounting Officer Delegations.	Target not achieved.	The Provincial Treasury issued a circular dated 17/02/2010 requesting Accounting Officers to delay the review/ update of their AO Systems until the generic AO System has been issued.

Reasons for Major Variances

1.1 Due to internal restructuring, the Department has not been able to fulfil its targeted performance. 1.5 & 1.6 The Provincial Treasury issued a circular dated 17/02/2010 requesting Accounting Officers to delay the review/update of their AO Systems until the generic AO System has been issued.

PROGRAMME 2: POLICY CO-ORDINATION AND ENVIRONMENTAL PLANNING

Purpose

The purpose of this programme is to ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, Departmental strategy and information management.

Strategic Objectives

- To maintain the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.
- To develop systems, processes and measures to support effective and efficient service delivery.

Service Delivery Objectives

Sub-Programme 2.1: Intergovernmental Co-ordination, Spatial and Development Planning

The Department of Environmental Affairs and Development Planning will be compiling a Provincial Spatial Plan as a first project in terms of the Provincial Spatial Development Framework Implementation Plan.

The Spatial Plan will

- build on the composite plan as contained in the PSDF;
- be of a more detailed scale, in order to spatially reflect the biodiversity elements; and
- spatially indicate the capital investment of the other provincial Departments, as well as those national Departments with regional offices in the Western Cape, and be an instrument for the Provincial Government Western Cape to ensure co-ordinated and sustainable investment in the province.

The Provincial Spatial Plan will address the need for an instrument to ensure co-ordinated spending of the provincial budget. The Spatial Plan will indicate areas for development, as well as provide predictability to investors as to where the best development opportunities are.

Challenges

The Steering Committee has been established and has convened twice. There are some concerns with regard to co-operation with municipalities and other stakeholders.

Growth Potential Study of Towns

A growth potential study of towns was conducted in 2004 as informant to the drafting of the PSDF. The study was reviewed and updated in 2010. Cabinet subsequently requested further research to be conducted. The initial project scope was to only have reviewed and updated the 2004 study but Cabinet requested the expansion of the project to include further studies to, inter alia, address the interrelationship between towns within a municipality as well as towns in neighbouring municipalities.

Built Environment Support Programme

The Western Cape Province needs to deal with the reality that inequalities are growing, spatial restructuring and urban integration remain major challenges and our life-supporting ecosystems are deteriorating at an alarming rate. There is an urgent need to change the way we do things so that we can make the notions of "shared growth" and "integrated" and "sustainable development" a reality. In some respects, the overriding need is to restructure settlements spatially so that they are more efficient and equitable in the opportunities they create.

In an attempt to address the above-mentioned needs, the Department of Local Government and Housing (DLG&H), currently the Department of Human Settlements, in partnership with Department of Environmental Affairs and Development Planning (DEA&DP) and relevant stakeholders, embarked on the Built Environment Support Programme (BESP). The aim of this programme is:

- to support municipalities in the areas of spatial planning and human settlement development;
- to build capacity; and
- to provide legislative reform.

There are three basic components to the programme, i.e.:

Component 1: DLG&H, DEA&DP as leading agents of the BESP provide support to targeted municipalities in revising their Spatial Development Frameworks (SDFs) and five-year Human Settlement Plan (HSP).

Component 2: DEA&DP focus on the development of an enabling regulatory planning environment.

Component 3: The building of skills and capacity in municipalities around planning within the IDP context and the development of human settlement plans.

Challenges

Five credible SDFs were developed. It was decided in conjunction with the Municipalities that SDF Addenda instead of SDFs should be produced as municipalities are about to get new Councils as a result of the municipal elections. Together with the new Councils, the municipalities will need to embark on drafting their 3rd generation Integrated Development Plans (IDPs), which will include revising their SDFs. An SDF Addendum was not produced for Stellenbosch municipality as they had appointed their own service provider to complete the task.

LUPA in Development Process

The framework for the development of LUPA was completed and the development of LUPA was subsequently initiated.

Several challenges have been experienced with the development of LUPA, including constitutional issues associated with the definitions of provincial and municipal planning.

All targets that were set for the project have been met.

Sub-Programme: 2.1 Intergovernmental Co-ordination, Spatial and Development Planning

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.1 Number of Projects implemented with regards to Provincial Spatial Development Framework (PSDF) Implementation Plan.	1st PSDF project initiated as per PSDF Implementation Plan.	The 1st PSDF project has been initiated (Provincial Spatial Plan)	
		Review and update of the 2004 Growth Potential Study of Towns in the Western Cape.	Review and update finalised.	
		Systematic Biodiversity Plan for Municipalities of Kannaland, Oudtshoorn, Eden DMA and West Coast DMA.	Project completed and implemented.	
	1.2 Number of credible municipal SDFs developed and approved.	First set of 6 credible SDFs developed and approved.	5 credible SDFs completed for Knysna, George, Saldanha Bay, Overstrand and Drakenstein	Approval of completed SDFs is a municipal function. The target for Stellenbosch could not be met due to the fact that the municipality appointed their own service provider to complete task.

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
		Initiate the development of the second set of 6 new credible SDFs	6 SDF Gap Analysis, Project Plans and Cost estimates were developed for Cape Agulhas, Theewaterskloof, Bitou, Mossel Bay, Hessequa and Breede Valley.	
2 To develop systems, processes and measures to support effective and efficient service delivery.	2.1 Development and approval of LUPA	LUPA in development process subsequent to the drafting of the framework.	Framework drafted and LUPA currently in development process.	
	2.2 Number of DFU capacity building workshops facilitated.	6 DFU capacity building workshops to be facilitated.	27 DFU capacity building workshops facilitated.	Target was exceeded due to requests from the municipalities and the Department of Human Settlements for conducting more workshops.
	2.3 Number of development facilitation services adequately provided vs requested.	Adequately respond to 70% of requests for development facilitation services.	Adequately responded to 100% of the requests for support/advice (169 requests received).	Target was exceeded due to the use of additional contract workers.

Sub-Programme 2.2: Research And Development Support

Service Delivery Objectives

During the reporting period, a Draft Sustainable Development Report was finalised. The aim of the Sustainable Development Report was to craft a sustainable development trajectory for the Province based on the new strategic frameworks of Departments.

The EIP is a requirement of the national Department of Environmental Affairs in terms of the National Environmental Management Act. During the reporting period, the Second Edition EIP was approved by DEA. The Department is now required to submit annual review reports until a new EIP is submitted to DEA.

Strategic Objective	Measure/Indica-	Actual Performance against		Reason for Vari-
		Tar-	Actual	
5. To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.	5.1 Complete 2009/10 Sustainable Development Report.	Sustainable Development Report.	The Sustainable Development Report was not finalised.	Due to strategic frameworks of key provincial Departments not available in time, this report could not be finalised.
	5.2 Third Edition EIP completed and submitted to DEA.	Submit third edition EIP to the DEA.	Finalised and reviewed EIP.	The Third Review Report was finalised but not submitted due to DEAs delay in approving the Second Edition EIP.

Reasons for Major Variances

Sustainable Development Report

1.1 The Sustainable Development Report was not finalised due to strategic frameworks of key provincial Departments not available in time. It is envisaged that the project will be finalised in the new financial year 2011/2012.

1.2 The Third Review Report was finalised, but not submitted due to DEAs delay in approving the Second Edition EIP. From now on, the Department is required to submit annual review reports on the Second Edition EIP.

Sub-Programme 2.3: Information Management Services

Service Delivery Objective

The deployment of the Departmental GIS-website (Geographical Information System) was successfully completed, and is in daily use by the Department's Development Planners and Environmental Officers. The spatial data is continuously updated when it becomes available. Head of Department's approval was obtained to initiate the appointment of a service provider (with the assistance of SITA (State Information Technology Agency)) for the purpose of maintaining the website for a three year period, and to implement enhancements as required by the Departmental users.

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
2. To develop systems, processes and measures to support effective and efficient service delivery.	2.1 Web-enabled Information System rolled out, maintained enhanced.	Maintain and enhance external roll out of Web-enabled Information System	Continuous enhancement of the spatial data on the website, according to availability of spatial data.	

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

Purpose

The purpose of this programme is to ensure that environmental compliance monitoring systems are established and implemented, legislation and environmental authorisations are enforced, compliance monitoring and enforcement capacity are built through the establishment and training of environmental management inspectorates, complaints and notifications of environmental infringements are acted on, and action is taken to monitor these complaints and enforce environmental compliance, where required.

Strategic Objectives

The strategic objectives is to provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.

Service Delivery Objectives

- 100% of all complaints received from the public and non government organisation (NGOs), referrals from municipalities and other organs of state were investigated.
- A minimum of 61 joint enforcement operations were conducted in conjunction with the South African Police Service (SAPS), City of Cape Town law enforcement, CapeNature and provincial and national government departments.
- An average of 200 compliance inspections was conducted.
- Capacity building workshops were held to improve the efficiency and effectiveness of the enforcement of environmental laws.
- Four meetings of the Western Cape Environmental Crime Forum were organised and hosted.
- All litigation matters in the High Court in which the Department were involved were managed, whilst legal assistance was provided to the Department.

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
3. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.	3.1 Investigate all complaints received and act on those that warrant further action.	70	100% of 233 new cases investigated.	The number of investigations is dependent on the number of complaints received.
	3.2 Compliance inspections conducted per enforcement officer per year.	28	19	The number of inspections is dependent on the number of administrative notices issued. The number of notices varies
	3.3 Joint compliance and enforcement investigations.	16	61	Increased number due to intensive enforcement by joint operations in respect of illegal dumping
	3.4 Conduct internal/external capacity building workshops.	4	6	Increased number due to requests by private sector
	3.5 Conduct quarterly meetings	4	2	The 1st and 2nd Quarter meetings were postponed due to lack of members.
	3.6 Litigation measures and consultations attended to.	100	100% (70 current cases in the High Court in which the Department is involved.)	

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
3. To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.	3.7 Assistance provided.	100	100%	
	3.8 Number of emergency incidents reports responded to (Note: A number cannot be given here since incidents happen unexpectedly at any point in time or place).	100% of received alarm reports.	100%	
	3.9 Number of emergency incidents closed (Note: The closure of emergency incidents depends on the quality and completeness of the information provided in the emergency incident report. As such, the authority can request that emergency incident reports be amended to indicate clearly what will be done to clean up the incident and prevent future incidents. Amendment request until authorities are completely satisfied that adequate clean-up has been undertaken).	30% of received emergency incident reports.	30%	

Reasons for Major Variances

1.1 One hundred percent as opposed to 70% of new cases were investigated. 63 warning letters, 48 compliance notices, 41 notifications issued, 30 S24G cases reported,15 Directives, 4 cases sent for prosecution, 5 Ministerial enquiries, 8 letters sent to transgressors,1 internal memorandum, 40 internal letters.

1.2 The number of inspections is dependent on the number of administrative notices issued. The number of notices varies annually.

1.3 Increased number due to intensive enforcement by joint operations in respect of illegal dumping.

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Purpose

The purpose of this programme is to develop legislation, polices, norms, standards and guidelines for environmental impact management, air quality management, climate change management and management of waste and pollution at provincial and local spheres of government.

Strategic Objectives

- To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.
- To develop systems, processes and measures to support effective and efficient service delivery.

Service Delivery Objectives

Sub-Programme 4.1: Impact Management

During the 2010/11 financial year, six capacity-building workshops on the amendments to National Environmental Management Act (NEMA) and on the National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) regulations were hosted. These included the hosting of two internal workshops, two with International Association for Impact Assessment (IAIA), one with the West Coast District Municipality and one with Eden District Municipality.

The sub-programme initiated the Saldanha Bay EMF and completed the development of the Drakenstein EMF. The approvals of all EMFs are dependent on the promulgation of the amended NEMA EIA Regulations that were promulgated on 2 August 2010. Amendments to the Regulations were issued in December 2010 and, as a result, delayed the finalisation of the EMFs.

On 1 April 2010, 1 754 active **environmental applications** were pending within the Department. In terms of the applicable legislation with regard to Environmental Impact Assessments (EIA), the Department received 880 EIA applications during the 2010/11 financial year. As such, the total number of applications within the Department was 2 634. During the past year, the Department finalised 1 197 applications. As at 31 March 2011, the Department had 1 437 applications pending.

On 1 April 2010, 1 090 active **planning applications** were pending within the Department. In terms of the applicable legislation with regard to land use management, the Department received 1 210 planning applications during the 2010/11 financial year. As such, the total number of applications within the Department was 2 300. During the past year the Department finalised 1 258 applications. As at 31 March 2011 the Department had 1 042 applications pending.

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1. To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.1 Number of EMFs developed.	Continue with Saldanha EMF development and finalise development of Drakenstein EMF.	Continued the development of Saldanha EMF. Drakenstein EMF reviewed against the NEMA 2010 EIA Regulations.	Delayed promulgation of the NEMA 2010 EIA Regulations delayed the finalisation of the EMF's.
2. To develop systems, processes and measures to support effective and efficient service delivery.	2.1 Number of EIA applications received.	700 EIA applications received annually.	880 EIA applications received.	Target set was an estimated figure based on historical statistical data.
	2.2 Number of EIA Authorisations issued.	600 Number of EIA Authorisations issued.	400 EIA authorisations issued.	The change in the EIA policy resulted in fewer applications requiring authorisation.
	2.3 Number of EIA applications finalised.	700 EIA applications finalised annually.	1197 EIA applications finalised.	The change in the EIA policy resulted in applications being withdrawn or closed and therefore not requiring authorisation.

continues on next

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
2. To develop systems, processes and measures to support effective and efficient service delivery.	2.4 Number of Environmental Appeals received.	Receive 60 Environmental Appeals annually.	30 Environmental appeals received.	Target set was an estimated figure based on historical statistical data.
	2.5 Number of Environmental appeals finalised.	Finalise 45 Environmental Appeals annually.	31 Environmental appeals finalised.	The change in the EIA policy resulted in appeals being withdrawn or closed and therefore not requiring an appeal decision.
	2.6 Number of Planning applications received.	Receive 1200 planning applications annually.	1210 Planning applications received.	
	2.7 Number of Planning applications finalised.	1000 planning applications finalised annually.	1258 Planning applications finalised.	Target set was an estimated figure based on historical statistical data.

SERVICE DELIVERY OBJECTIVES

Sub-Programme 4.2: Air Quality Management

During the 2010/11 financial year, 4 Working Group meetings were held as part of implementing the Air Quality Management Plan in the Province.

An Annual Report on the State of Air Quality Management in the Province was produced.
Ambient air quality was measured on a continuous basis at 4 locations in the following areas: Worcester, Malmesbury, George and Maitland. The Department also procured and commissioned 2 additional air quality monitoring stations (Oudtshoorn and St Helena Bay).

Three air quality officers' forums (including noise forums) were held, namely in the Eden, Cape Town and Central Karoo regions. The sub programme held a user training workshop on Integrated Pollutant and Waste Information System (IPWIS) for staff and municipalities. During the 2010/11 financial year, three Air Emission Licenses were received and processed.

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.1 Report on State of Air Quality in the Province (Provincial Air Quality Management Plan; air quality monitoring; greenhouse gas; and other priority pollutant emissions inventories).	1	1	
	1.2 Number of working group meetings held to guide development and incremental implementation of Provincial Air Quality Management Plan (AQMP).	4	4	
	1.3 Provincial Air Pollutant Emissions Inventory.	1	1	
	1.4 Number of locations within the province where ambient air quality is measured on a continuous basis.	4	6 Continuous ambient air quality monitoring in six locations (Worcester, Malmesbury, George, Maitland, Oudtshoorn and St. Helena Bay)	

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.5 Number of Air Quality Monitoring Stations procured & commissioned towards a fully functional Provincial Air Quality Monitoring Network / System.	2	2	
	1.6 Number of provincial Air Quality Officers (AQO) Forum meetings held with Municipalities towards promoting effective Air Quality Management (AQM) (including Noise Forums).	3	3	
	1.7 Number of user training workshops to deploy IPWIS and provide support to Municipalities on its use in Integrated Pollution and Waste Management, including Air Quality	1	1	

continues on next

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.8 Number of local municipalities and metros in the province with poor or potentially poor air quality.	As and when identified.	3 local municipalities (Saldanha Bay, Mossel Bay and Drakenstein) in the Province and City of Cape Town identified.	
	1.9 Number of Air Emission Licenses processed. (Note: This is a Municipal authority function, as per NEM: AQA. Province processes Municipal applications and where this function has been delegated to Province).	Process 70% of all applications received.	100% (3 applications received and processed.)	

SERVICE DELIVERY OBJECTIVES

Sub-Programme: 4.3 Climate Change Management

During the reporting period, the Department implemented sustainable living workshops for the hospitality sector. The workshops were aimed at promoting the Province as a green province before the FIFA World Cup. The workshops were seen as very successful and enjoyed good coverage in the printed media and on radio.

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.1 Draft Sustainable Energy Bill approved by Cabinet.	Draft Sustainable Energy Bill approved by Cabinet.	The Draft Sustainable Energy Bill was not submitted to Cabinet for approval.	Due to staff changes within the legal services component, this process was delayed.
	1.2 Establish and convene a Provincial Climate Change Committee.	Provincial Climate Change Committee (PCCC) established and held 4 meetings.	Target not achieved.	It was decided that the PSO7 Work Group 1: Climate Change would replace the Provincial Climate Change Committee.
	1.3 Undertake first annual monitoring of Climate Change Respond to and refine the Climate Change Monitoring and Evaluation System.	Annual review of Climate Change Response undertaken and Climate Change Monitoring and Evaluation System revised.	Target not achieved.	The bids received exceeded the available budget. The project was rescheduled for 2011/12.
	1.4 Number of sea level rise scenario projects.	One Sea Level Rise Scenario project for West Coast District.	Phase 1 of sea level rise scenario project was finalised for West Coast District.	
	1.5 Strategy to facilitate the mass roll-out of solar water heater systems in the Province.	Investigate and report on a strategy to facilitate the mass roll-out of solar water heater systems in the Province, aligned to the National Solar Water Heater Framework.	The Solar Water Heater Study was finalised.	

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.6 Number of environmental awareness events.	4 Environmental education and awareness raising interventions.	4 Events on the Environmental Calendar, i.e. World Environment Day, Habitat Day, Arbour Day and World Wetlands Day were celebrated.	
	1.7 Number of awareness campaigns concerning climate change mitigation and adaptation projects.	One information session for MECs, portfolio committee, HODs, councillors, municipal managers and Departmental and municipal officials.	A presentation on Climate Change was made to the Standing Committee on Agriculture and Environmental Planning on 11 August 2010.	The Department of Education adopted a policy that workshops for educators only be hosted on priority areas.
		One information session for youth and civil society	One Information session for youth was presented on 5 July at Ottery. One information session for civil society was presented on 23 July at Tesselaarsdal.	
		One information session for educators.	Target not achieved.	The Department of Education adopted a policy that workshops for educators only be hosted on priority areas.

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.		Four presentations building capacity on Sustainable Development and Climate Change to Community Development Workers.	Only one presentation was made to community development workers. However, 10 presentations were made to the hospitality sector and civil society.	The programme for community development workers was suspended during the reporting period, therefore only one presentation could be made to the CDWs. It was also decided to focus resources on the hospitality sector in light of the HFA World Cup
	1.8 Number of renewable energy production programmes.	A Provincial Strategic Environmental Assessment for Wind Energy commissioned and completed.	Project finalised.	
		Annual renewable energy seminar hosted.	Renewable Energy conference was hosted on 5 November 2010.	
		Information one-stop shop on renewable energy and CDM set up.	One-stop shop was set up on the Internet. This function was moved to Department of Economic Development and Tourism.	

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
		Assessment of biogas potential in the Province commissioned and completed.	Target not achieved.	The study was put on hold due to similar studies already being in process in other Departments in the Province.

Reasons for Major Variances

1.1 The Draft Sustainable Energy Bill was submitted to the provincial legal services component for comment and scrutiny. However, due to staff changes and capacity constraints within the legal services component, the process was delayed.

1.2 In order to avoid duplication of the co-ordinating function of both committees, it was decided that the PSO7 Work Group 1: Climate Change would replace the Provincial Climate Change Committee.

1.3 The bids received exceeded the available budget. The project was rescheduled for 2011/12.

1.7 An information session for educators did not take place. The Western Cape Education Department (WCED) adopted a policy that information sessions for educators be presented on priority areas only. The Environment was not seen as one of WCED's priority areas. Only one presentation was made to community development workers. It was decided to focus resources on the hospitality sector in light of the FIFA World Cup. Ten presentations were made to civil society and the hospitality sector.

1.8 The study was put on hold due to similar studies already being in process in other Departments in the Province.

SERVICE DELIVERY OBJECTIVES

Sub-Programme: 4.4 Pollution and Waste Management

The First draft Status Quo Report on Integrated Water Resource Management (IWRM) for the Province was developed. Six public meetings were held to inform the development of the Status Quo Report.

The Action Plan on the Provincial Programme of Action to Reduce Marine Pollution from Land-Based Sources was finalised following a series of Intergovernmental Task Team meetings.

A survey relating to effluent disposal in five estuaries (Breede, Berg, Bot/Kleinmond, Klein and Knysna) was undertaken and GIS maps to point sources of potential pollution to these estuaries were produced.

A legal opinion request on the Department's legislative mandates and powers on chemicals management was submitted to Legal Services. A Provincial Inventory on Chemicals Sector Industries was established and focused on the metal finishing sector.

A stakeholder workshop towards developing a Mercury Risk Management Plan for the Western Cape was held. A situation analysis report on potential Mercury Sources in the Province was produced.

Two section 30 Forum meetings were held with municipalities (Moorreesburg and Central Karoo). Furthermore, training sessions were provided in one District Municipality, namely Central Karoo as well as two local municipalities, namely Moorreesburg and Central Karoo on the emergency management of hazardous substances.

Four 2Precious2Pollute awareness-raising campaign brochures were produced on the management of air quality, pollution and chemicals.

A total of 44 remediation contaminated site applications was received and processed.

Regulation of Waste Management Activities

The regulation of waste management activities is a new set of functions which the Province acquired from 3 July 2009. During an interim period from 3 July 2009 until 1 June 2010, the waste management licensing function was administered by the Chief Directorate Environmental and Land Management of the Department with technical assistance from the Directorate Waste Management. The Sub-Directorate: Waste Management Licensing was assigned to administer the aforementioned regulatory function, which had to be staffed. New staff members had to be capacitated and systems and processes had to be developed to support the function.

Development of a Provincial Integrated Waste Management Plan (IWMP)

One of the major projects undertaken by the sub programme Pollution and Waste Management has been the development of an Integrated Waste Management Plan for the Province. The compilation of the following critical reports contributed to the overall development of the Draft Provincial IWMP:

- Synthesis and Status Quo reports
- Gaps and Needs Analysis Report
- Draft Implementation Plan

Six public participation workshops were conducted across the Province to solicit stakeholder inputs to and comments on the aforementioned documents. The draft plan will be submitted to the National Department of Environmental Affairs for assessment and approval in terms of the Waste Act (Act No. 59 of 2008).

The development of the draft Provincial IWMP will provide strategic direction to the Department, as well as municipalities, industry and other sectors, with specific reference to integrated waste management. The implementation of the Western Cape IWMP that focuses on improving waste management in the Province will contribute to the achievement of Strategic Objective 7, in that it emphasises the minimisation of waste and the diversion of waste from landfills.

Monitoring and Evaluation System for municipal Integrated Waste Management Plans (IWMPs)

The Department conducted a workshop with municipalities in order to give feedback w.r.t. the pilot implementation of the Monitoring and Evaluation (M&E) System for municipal integrated waste management plans (IWMPs) and to get approval on the revised M&E indicators. No other significant achievements were realised due to municipalities not completing and submitting their quarterly reports on agreed time frames.

Minimal M&E reports were submitted to the Department for assessment despite numerous interactions (via email, telephone and site visits) with municipalities in order to assist them with the completion of their reports. Some of the waste managers who were responsible for completing the reports delegated the task to members of administrative staff who do not possess the necessary capacity to complete the reports. Assessment of these submitted reports revealed many errors and reports had to be resubmitted.

The overall purpose of the M&E tool is to assess the implementation of the municipal IWMPs by municipalities in order to move towards integrated waste management that prioritises the reduction in waste that is generated and disposed.

Health Care Waste Management Legislation Developed and Implemented

The project addresses a key policy priority of the Provincial Strategic Objective 7 that deals with important pollution and waste management challenges, such as the illegal dumping of health care risk waste and the minimisation of health care waste that optimises resource use efficiency in the health care sector. The need to protect the environment and communities from exposure to illegally dumped health care risk waste is one of the key drivers for the drafting and implementation of the Act and regulations.

The publishing of the National Environmental Management Waste Act (NEMWA) resulted in the drafting of an Amendment Act to align the Western Cape Health Care Waste Management Act to the NEMWA. This impacted on the drafting of the regulations, which had to be delayed pending the publication of the Amendment Act. A rigorous public participation process, coupled with requests by the Standing Committee on Agriculture and Environmental Planning to host additional public hearings, causing delays in the publishing of the Amendment Act was assented to the Premier in December 2010. The regulations were subsequently finalised and sent to the Provincial Legal Services for vetting in February 2011. The vetted draft regulations were sent back to the Department in April 2011 and hence no commenting and implementation workshops could be hosted.

The Finalisation of the Draft Green Procurement Policy

The Green Procurement Policy will contribute to mainstreaming sustainability and optimising efficient use of resources in the Western Cape Provincial Government Departments and business communities. The Green Procurement Policy will provide the general principles and guidelines for integrating environmental criteria into supply chain management decision-making. It also provides for a phased implementation of the policy through the issuing of practice notes for select products or service areas.

The project involved the publishing of the Green Paper with two stakeholder workshops held during the commenting period of the Green Paper phase and two stakeholder workshops planned for the Draft White Paper commenting phase. Delays in the submission of comments from key Supply Chain Management stakeholders and specialists caused delays in the redrafting process after the Green Paper commenting phase. The draft White Paper on Green Procurement was submitted to Provincial Legal Services for vetting and will be published for public comment in the new financial year. The two stakeholder workshops planned for the draft White Paper stage will be hosted in the new financial year.

Sub-Programme: 4.4 Pollution and Waste Management

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.1 Provincial Integrated Water Resource Management Plan (IWRM), in association with the Department of Water Affairs.	1st draft Status Quo Report on IWRM in the Western Cape.	1st Draft Status Quo Report developed and finalised.	

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.2 Number of stakeholder workshops /meetings held on the development of the Provincial IWRM Plan.	4	6	2 Additional workshops were held to reach a broader stakeholder base.
	1.3 Western Cape Provincial Programme of Action (PPA) to reduce marine pollution from land-based pollution sources.	Action Plan on Reducing Marine Pollution from Land-based Pollution Sources.	Action plan on Reducing Marine Pollution from Land-Based Pollution Sources developed and implemented.	
	1.4 Number of Intergovernmental Task Team meetings held to facilitate implementation of the Provincial Programme of Action (PPA) to reduce marine pollution from land-based pollution sources.	2	2	
	1.5 Provincial Chemicals Management Regulations (i.e. Chemicals Management Action Plans; phasing out, recovery, handling or storage of chemicals).	Legal opinion on Provincial legislation on Responsible Chemicals Management.	Request for legal opinion drafted and submitted to Provincial Legal Services.	

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.6 Provincial Inventory of the Chemicals Sector Industries in the Western Cape.	Establish 1 Provincial Inventory on Chemicals Sector Industries.	Chemical inventory for the Metal Finishing Sector was established.	
	1.7 Number of Section 30 Emergency Incident Forum meetings held.	2	2 Incident Forum meetings were held (Moorreesburg and Central Karoo)	
	1.8 Number of Section 30 Emergency Incident training sessions held with Municipalities.	2	3 Incident training sessions were held with Municipalities (Moorreesburg, Bredasdorp and Central Karoo).	
	1.9 Number of awareness raising materials produced on resource efficiency and pollution prevention in the 2Precious2Pollute programme.	3	4	
	1.10 Number of Green Rating System Certification Committee meetings on resource efficiency advised on.	1	Not Achieved	Roll-out of Green Rating System pending

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.11 Provide specialist services on remediation applications.	Provide specialist services on remediation applications.	100% (44) cases received and processed.	Target set was an estimated figure based on historical statistical data.
	1.12 Regulate waste management activities.	Respond to 70% of applications received for waste management activities.	Responded to 100% (36) applications received.	Capacity of new staff improved.
		Compliance auditing of 20% of licensed waste management facilities.	76% compliance auditing of 63 licensed waste management facilities was conducted.	Target set was an estimate as there was no historical data.
	1.13 Functional IPWIS.	Information of 80% of all waste management licence applications received will be recorded on IPWIS.	All 100% (36) waste management licence applications received were recorded electronically.	
	1.14 Develop and facilitate the implementation of the Integrated Waste Management Plans (IWMP).	Complete the Provincial IWMP. Report on the pilot Monitoring and Evaluation of the implementation of municipal IWMPs.	Finalised draft Provincial IWMP. Received 33 Monitoring and Evaluation reports.	

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Strategic Objective	Measure/Indica-	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.15 Health Care Waste Management (HCWM) legislation developed and implemented.	Finalise the HCWM legislation.	Draft HCWM Regulations finalised for legal vetting.	Delays in the publishing of the Western Cape HCWM Amendment Act, which delayed the drafting of the regulations.
		Conduct 2 workshops.	No workshops conducted.	Due to delay in publishing HCWM Regulations.
	1.16 Waste Management in Education (WAME) training for educators.	Formulate and implement the WAME support plan. Conduct 2 training workshops.	The WAME support plan was formulated and Implemented 2 WAME training workshops were conducted (Drakenstein and Witzenberg).	
	1.17 Provincial Cleanest Town Competition (CTC) adjudicated.	Adjudicate Cleanest Town Competition and host the award ceremony.	Adjudicated Cleanest Town Competition and hosted the award ceremony.	
	1.18 Policy measures and interventions for environmental resource efficiency developed and implemented.	Finalise the Green Procurement Policy (GPP) (i.e. White Paper).	A draft Green Procurement Policy White Paper was finalised and submitted to Provincial Legal Services for vetting.	Due to late submission of comments from key stakeholders.

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Strategic Objective	Measure/Indica-	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.		Stimulate the Recycling Economy through marketing and awareness.	Ten guesthouses and Oudtshoorn municipality participated in the vermiculture pilot on 17 November 2010. One Fast Food sector meeting was hosted in February 2011. The launch of the 3rd edition of the Recycled Products Catalogue and exhibition of products in the catalogue took place at the Blue Route Shopping Mall in Tokai from 28 to 30 October 2010.	
		Mainstream 2w2w in the Provincial Government.	Waste audit report finalised and distributed. 2 Exhibitions and 6 training workshops.	

Reasons for Major Variances

1.15 The drafting of the HCRWM Regulations are finalised for legal vetting. Delays in the publishing of the Western Cape HCWM Amendment Act, which delayed the drafting of the regulations meant that soliciting public comment and conducting workshops on the regulations could not take place.

1.18 A draft Green Procurement Policy White Paper was finalised and submitted to Provincial Legal Services for vetting. The drafting of the draft White Paper was delayed due to the late submission of comments from key Treasury and Supply Chain Management stakeholders.

PROGRAMME 5: BIODIVERSITY MANAGEMENT

Purpose

The purpose of this programme is to promote equitable and sustainable use of natural resources and to contribute to economic development by managing biodiversity, as well as its components, processes, habitats, ecosystems and functions, and to effectively mitigate threats to sustainable management of biodiversity and natural resources. CapeNature largely fulfils the biodiversity management programme for the Province and the items below are limited to the Departmental oversight function.

Strategic Objectives

- To maintain the sustainable development paradigm in environmental planning and management by taking cognisance of environmental change and addressing inequalities.
- To develop systems, processes and measures to support effective and efficient service delivery.

Service Delivery Objectives

Sub-Programme: 5.1 Biodiversity and Protected Area Planning and Management

A key achievement has been the completion of the formal Co-operation Agreement between the Department and CapeNature. This document comprehensively defines the roles and responsibilities of the two organisations. Together with the establishment of a Liaison Committee of senior managers of both institutions that meet regularly, the foundation has been laid for much closer co-ordination of activities in the future.

Extensive biodiversity capacity building programmes were held for provincial officials, ensuring consideration of biodiversity in environmental and land use authorisations and spatial planning. Officials were provided with GIS and fine scale biodiversity planning tools to support them in this function.

Strategic Objective	Measure/Indica-	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.1 Biodiversity monitoring system for CapeNature implemented.	Biodiversity Management Performance of CapeNature reviewed and reported.	Target	

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Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.	1.2 Departmental/ CapeNature Memorandum of Agreement (MoA) and the Western CapeNature Conservation Board Act revised.	MoA and the Western CapeNature Conservation Board Act revised.	The formal Co-operation Agreement between the Department and CapeNature was completed. The Western Cape Nature Conservation Board Amendment Bill was drafted.	
	1.3 Co-ordinating structure between the Department and CapeNature established.	Co-ordinating structure between the Department and Cape-Nature established and convened.	A quarterly Liaison meeting between the Department and CapeNature was established and convened.	

Reasons for Major Variances

The reason for undertaking the capacity building was to familianse appropriate officials with the new systematic biodiversity planning products that have become available, make the products available on the PCs of officials and build their capacity to effectively use the products.

SERVICE DELIVERY OBJECTIVES

Sub-Programme: 5.3 Coastal Resource Use

Challenges

The Integrated Coastal Management Programme kicked off later than planned and the initial targets could not be met. The long delays in the finalisation of the Development of the Methodology to Delineate Coastal Setback lines occurred as a result of almost five months being lost for the implementation of the methodology in the Overberg region. These delays were as a result of:

- the methodology lacking fundamental and critical issues resulting in fatal flaws;
- additional time allocated for consultant to rectify discrepancies;
- the request by Chief Directorate: ELM to extend comment period on Terms of Reference;
- new tender requirements and Treasury Instructions relating to awarding of tenders to Service Providers;
- the Project Steering Committee requesting a more extensive public participation process, as envisaged.

Achievements

Three capacity building workshops on the implementation of the National Environmental Management: Integrated Coastal Management Act (Act 24 of 2008) were conducted for the West Coast Distnct Municipality, Berg River Municipality and Cape Agulhas Municipality.

A Coastal Induction Training course was conducted for municipal officials, organs of state and coastal decision makers on coastal processes and good coastal management practices.

An awareness and education event was held in the Overberg region to raise capacity of learners from disadvantaged and marginalised coastal community schools relating marine and coastal environments and the danger of pollution.

Strategic Objective	Measure/Indicator	Actual Performance against		Reason for Vari-
		Tar-	Actual	
1 To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities	1.1 Number of ICM Programme priorities / projects implemented in terms of the approved ICM Programme (Implementation Plan).	1 new ICMP priority /project initiated, finalised and implemented (Determination of Coastal Setback lines).	1 new ICMP project	Delays were experienced with the supply chain management process and the public participation process was extended.
	1.2 Number of ICM capacity building events hosted.	Conduct 3 ICM capacity building events in coastal district municipalities.	3 ICM capacity building events conducted	

Reasons for Major Variances

1.1 Delays were experienced with the supply chain management process. Subsequent to the appointment of the service provider, it was decided to extend the public participation process. An inception meeting and two progress project management meetings were held. Preliminary studies were completed and the public participation process was commenced. The project is scheduled to be completed at the end of July 2011.

PART 3:
ANNUAL FINANCIAL STATEMENTS

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AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2011.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

In terms of Cabinet Resolution 55/2007, The Department of Environmental Affairs and Development Planning is served by the Economic Cluster Audit Committee. The Audit Committee consists of the members listed below and should meet at least 4 times per annum as per its approved terms of reference. During the current year six meetings were held.

Name of Member	Number of Meetings Attended
Mr P Jones (Chairperson)	6
Mr Z Hoosain	6
Mr R Kingwill	6
Ms L Hassan	6
Mr K Larkin	4

Apologies were tendered and accepted for meetings not attended. A quorum of members was present at all meetings.

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted a appropriate formal terms of reference as its Audit Committee Charter approved by Cabinet on 9th February 2011, and has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

THE EFFECTIVENESS OF INTERNAL CONTROL

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit Plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective action.

We have reviewed the reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General South Africa. Other than the matters reflected below, no material deficiencies in the system of internal control were noted.

- Environmental Compliance & Enforcement and Climate Change Management

  It was noted that there were deficiencies in the system of internal control relating to these programmes. Management has committed to remediate the deficiencies.

- Legal and Regulatory Compliance

  We have noted the non-compliance with laws and regulations as it pertains to supply chain management. Notwithstanding the differences in legal interpretation of the status of Practice Notes, the committee has encouraged management to implement the Practice Note.

- Information Technology

  The Audit Committee previously reported on the limited progress that had been made towards implementation of

the turn-around strategy to address the IT-related risks facing the Province. We are encouraged by the progress in this regard and continue to monitor progress against agreed actions.

- **The quality of In-Year Management and Quarterly Reports submitted in terms of the PFMA and the Division of Revenue Act**

  The Audit Committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

- **Enterprise Risk Management**

  Further progress has been made with the implementation of the Enterprise Wide Risk Management (ERM) methodology and the identification of the key risks and mitigating controls implemented by the Department. The Audit Committee continued to review progress on a quarterly basis.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's Management Report and management's response thereto;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed the Department's processes for compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the Annual Report; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor General's opinion regarding the Annual Financial Statements, and proposes that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

INTERNAL AUDIT

In the previous year, the Audit Committee reported that the Shared Internal Audit Unit experienced challenges relating to capacity and change management which impacted on its ability to achieve its plan. In the current period, the Audit Committee agreed to a revised coverage plan in the context of limited resources, which was monitored on a quarterly basis.

The Audit Committee is still concerned that further audit coverage is required and that there is a need for additional capacity to support the increased coverage of risk.

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings emanating from the current regulatory audit will be monitored by the Audit Committee on a quarterly basis.

Appreciation

The Audit Committee wishes to express its appreciation to the officials of the Department, the Auditor General South Africa and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.

Mr P Jones
Chairperson of the Economic Cluster Audit Committee
Date: 8 August 2011

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE WESTERN CAPE.

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

The Department was faced with numerous policy decisions and strategic issues during the period under review, which includes, inter alia, the following:

1.1 POLICY DEVELOPMENTS AND STRATEGIC ISSUES

- **Land use planning legislation**

  The framework for the development of the draft legislation was completed, and the development of the provincial land use planning law was initiated.

- **Promulgation of the amendments to the National Environmental Management Act (NEMA) (Act No 107 of 1998), Environmental Impact Assessment (EIA) regulations**

  The promulgation and implementation of the amended NEMA EIA regulations occurred on 2 August 2010. Despite the delay in the promulgation and implementation of the amended NEMA EIA regulations the Department was still able to roll out its EIA capacity building programme for 2010/2011.

- **Environmental Management Frameworks (EMF)**

  The Department initiated the Saldanha Bay Environmental Management Framework (EMF) and completed the development of the Drakenstein Environmental Management Framework (EMF). The approvals of all EMFs are dependent on the promulgation of the amended NEMA EIA Regulations, which were promulgated and implemented on 2 August 2010. Amendments to the Regulations were issued in December 2010 and as a result delayed the finalization of the EMF's.

- **Draft Biosphere Reserves Bill**

  Cabinet granted approval for the introduction of the Draft Western Cape Biosphere Reserves Bill in the Provincial Parliament.

- **Health Care Waste Management Amendment Bill (HCWM)**

  The publishing of the National Environmental Management Waste Act (NEMWA) resulted in the drafting of an Amendment Act to align the Western Cape Health Care Waste Management Act to the NEMWA. This impacted on the drafting of the regulations which had to be delayed pending the publication of the Amendment Act. A rigorous public participation process coupled with requests by the Standing Committee on Agriculture and Environmental Planning to host additional public hearings caused delays in the publishing of the Amendment Act which was assented to by the Premier in December 2010. The regulations were subsequently finalized and sent to the Provincial Legal Services for vetting in February 2011. The vetted draft regulations were sent back to the Department in April 2011 and hence no commenting and implementation workshops could be hosted.

- **Green Procurement Policy (GPP)**

  The Green Procurement Policy will provide the general principles and guidelines for integrating environmental criteria into supply chain management decision-making. It also provides for a phased implementation of the policy through the issuing of practice notes for select products or service areas.

  The project involved the publishing of the Green Paper with two stakeholder workshops held during the commenting period of the Green Paper phase and two stakeholder workshops planned for Draft White Paper commenting phase.

The draft White Paper on Green Procurement was submitted to Provincial Legal Services for vetting and will be published for public comment in the new financial year.

1.2 SIGNIFICANT EVENTS

Environment Events

Four internationally recognised environmental days were celebrated during the 2010/11 financial year, namely:

- World Environment Day was celebrated on 4 and 5 June 2010 by hosting information /showcasing the background and meaning of World Environment Day. The information stall at Zevenwacht Shopping Mall attracted great interest and incandescent lamps were exchanged for energy efficiency lamps.
- Arbour day was celebrated on 3 September 2010 in Caledon in conjunction with the Theewaterskloof Municipality.
- Habitat Day was celebrated on 5 November 2010 in conjunction with the Laingsburg Municipality and the national Department of Environmental Affairs.
- Wetlands Day was celebrated on 4 February 2011 in conjunction with the Eden District Municipality.

2Precious2Pollute

Under the 2Precious2Pollute awareness-raising campaign of the Department, two booklets were produced. The first booklet is targeted at the general public and outlines the main principles, rights and obligations of the environmental legislation. The second booklet was developed for distribution to municipalities and outlines the roles and responsibilities of the different spheres of government under NEMA Section 30, as well as the procedures for reporting and ensuring site clean-up/remediation.

2Wise2Waste

A waste audit report was finalized of provincial buildings within the Dorp Street area. Two exhibitions and 6 training workshops were conducted.

Cleanest Town Competition

The Provincial round of the National Cleanest Town Competition was concluded and an awards ceremony was held on 14 October 2010 to celebrate the provincial winners. Overstrand, George, Stellenbosch and Witzenberg municipalities were rewarded for their achievements.

Waste Management in Education Programme (WAME)

During the 2010/11 financial year, the Waste Management in Education support plan was formulated and implemented. Two WAME training workshops were conducted in Drakenstein and Witzenberg.

1.3 MAJOR PROJECTS

Provincial Spatial Development Framework (PSDF)

- **Provincial Spatial Plan (PSP)**

  The Department will be compiling a Provincial Spatial Plan as first project in terms of the Provincial Spatial Development Framework Implementation Plan.

The Provincial Spatial Plan will address the need for an instrument to ensure coordinated spending of the provincial budget. The Spatial Plan will indicate areas for development as well as provide an indication of where government will be investing its resources.

- **A Growth Potential Study of Towns**

  A Growth Potential Study of Towns was conducted in 2004 as informant to the drafting of the PSDF. The study was reviewed and updated in 2010. Cabinet subsequently requested further research to be conducted to address amongst others the economic inter-relationship between towns within a municipality as well as towns in neighbouring municipalities.

- **A Biodiversity Fine Scale Plan**

  A Biodiversity Fine Scale Plan to cover gap areas within the Province that were not covered by previous studies was completed. The purpose of this study is to assist especially rural municipalities in compiling municipal and provincial spatial plans to recognise and protect areas of high biodiversity value within their jurisdiction.

Built Environment Support Programme (BESP)

The Western Cape Province needs to deal with the reality that inequalities are growing, spatial restructuring and urban integration remain major challenges and our life-supporting ecosystems are deteriorating at an alarming rate. In an attempt to address the above mentioned needs, the Department of Human Settlements, in partnership with Department of Environmental Affairs and Development Planning (DEA&DP) and relevant stakeholders, embarked on the Built Environment Support Programme (BESP).

In Round 1 of the BESP, five credible Spatial Development Frameworks were completed for Knysna, George, Saldanha, Overstrand and Drakenstein municipalities. The target for the completion of the Stellenbosch Spatial Development Framework could not be met due to the fact that the municipality appointed their own service provider to complete the task.

In Round 2 of the BESP, six Spatial Development Frameworks Gap Analysis, Project Plans and Cost estimates were developed for Cape Agulhas, Theewaterskloof, Bitou, Mossel Bay, Hessequa and Breede Valley.

Development of Integrated Waste Management Plan (IWMP)

One of the projects undertaken by the Department has been the development of an Integrated Waste Management Plan for the Province. The compilation of the Synthesis and Status Quo reports, Gaps and Needs Analysis Report and the Draft Implementation Plan following critical reports contributed to the overall development of the Draft Provincial IWMP.

Six public participation workshops were conducted across the Province to solicit stakeholder inputs to and comments on the aforementioned documents. The draft plan will be submitted to the National Minister and her Department for assessment and approval in terms of the National Environmental Management Waste Act (Act No 59 of 2008).

Monitoring and Evaluation of Municipal Integrated Waste Management Plan (IWMP)

The Department conducted a workshop with municipalities in order to give feedback with regard to the pilot implementation of the Monitoring and Evaluation (M&E) System for Municipal Integrated Waste Management Plans (IWMP) and to obtain approval on the revised M&E indicators. The overall purpose of the M&E tool is to assess the implementation of the municipal IWMPs by municipalities in order to move towards integrated waste management that prioritises the reduction in waste generation and disposal.

Provincial Plan of Action to Reduce Marine Pollution from Land-Based Sources

In keeping with the United Nations Environmental Programme (UNEP) / Department of Environmental Affairs (DEA) National Plan of Action to address Land-Based Sources of Marine Pollution, the Department developed a draft Provincial Plan of Action to reduce marine pollution from land-based sources. Priority estuaries were also identified for intervention and a set of actions to be discussed with the responsible government departments has been proposed. A pilot study was completed on the accumulation of metal pollutants in the Diep River estuary.

Ambient Air Quality Monitoring Programme

Ambient air quality was measured on a continuous basis at four locations in the following areas: Worcester, Malmesbury, George and Maitland. The Department procured and commissioned 2 additional air quality monitoring stations *en route* to establish a functional Provincial Air Quality Monitoring Network / System and furthermore to monitor ambient air quality at 6 locations in the Province.

Air Quality Management Plan (AQMP) and Status Quo Report

An Annual Report on the State of Air Quality in the Province as per the Provincial Air Quality Management Plan was produced. Ambient air quality was continuously monitored and the developments of emissions inventories were initiated.

Develop a Sea Level Rise Risk Assessment

Phase one of the sea level rise scenario project was finalized for the West Coast District. The expected outcome of the assessment is to mainstream climate change issues across all line functions and spheres of government to appropriately inform decision-making.

Solar Water Geyser Programme

The roll out of 520 solar water geysers in low income areas in Darling was finalised. The Western Cape Province and the City of Cape Town jointly compiled an energy plan which includes an energy efficiency plan for the Cape Metropolitan area.

Coastal Setback Lines

One new Integrated Coastal Management Project (ICMP) project was initiated to determine coastal setback lines for the Overberg District Municipal Area. The project is scheduled to be completed at the end of July 2011.

1.4 SPENDING TRENDS

The Department received R304,9 million in the main estimates which was subsequently decreased with an amount of R3,5 million in the Adjustment Estimates, leaving a balance of R301,4 million available. This adjustment comprised of the following:

- Improvement of conditions of service for salaries and housing allowance (R1 million);
- Phase 2 of the Occupational Specific Dispensation (OSD) (R3,8 million);
- Roll-over of funds for the Built Environment Support Programme (R0,4 million) and for the Cleanest Town Competition (R0,3 million);
- Increased own revenue for 2010/11 and revenue retention from the 2009/10 financial years, were utilised for additional financial obligations due to the Government Employees Pension Fund for early retirement of staff (R1,4 million);

- The shifting of funds in respect of the Human Resource Management and Enterprise Risk Management functions to the Department of the Premier as part of the modernisation process (R3,9 million);
- Shifting of funds to the Department of Transport and Public Works for office renovations (R0,1 million);
- Reduction in the infrastructure allocation for CapeNature (R8,0 million); and
- Improvement of conditions of service and Occupational Specific Dispensation for CapeNature (R1,6 million).

The Western Cape Nature Conservation Board (trading as CapeNature), reports to the Minister and the Department in terms of the Public Finance Management Act. An amount of R160,1 million was transferred to CapeNature in the 2010/11 financial year.

If CapeNature's transfer payment is excluded Department specific expenditure was R139,9 million. An under spending of 0,5% or R1,5 million was surrendered to the Provincial Revenue Fund. This under spending which was predominantly on the earmarked allocation (Built Environment Support Programme) arose as a result of challenges faced with supply chain management processes which resulted in delays with appointments of service providers.

1.5 VIREMENTS

Virement was approved by the Accounting Officer in terms of section 43 of the Public Finance Management Act (PFMA) and funds were shifted to programmes 1 and 5 to accommodate the over expenditure.

The main reason for the additional virement allocation to Programme 1: Administration (R1,1 million) was mainly for renovations to address accommodation needs as a result of the restructuring of the Department. Under expenditure on other programmes were utilised to defray the over expenditure.

The over expenditure reflected on Programme 5: Biodiversity Management is the result of additional transfers to CapeNature to assist with financial pressures, which was financed by utilising the under spending on Programmes 2 and 4.

1.6 REVENUE

The Department received revenue from the following sources:

- National Environmental Management Act (NEMA) Section 24G fines
- Boat launching site permits
- Commission on Insurance
- Access to Information
- Charges for maps and posters
- Sale of scrap and waste paper

At the end of the reporting period, the Department over collected its adjusted revenue budget by R0,7 million.

2. SERVICES RENDERED BY THE DEPARTMENT

Tariff policy

Revenue tariffs are charged as per approved tariffs. The majority of the revenue tariffs are determined by law or at a national level. These tariffs include Access to Information requests, Boat launching site permits, fines in terms of Section 24G of the National Environmental Management Act and Commission on Insurance. Charges for maps and posters are determined by the Department and depend on the printing size. All the tariffs are reflected in a tariff register, which is revised annually.

Free Services

No free services were rendered by the Department.

3. CAPACITY CONSTRAINTS

The Department rationalised its structure to ensure greater organisational integration of the environmental and planning functions. A comprehensive organisational realignment process was undertaken to ensure appropriate positioning and delivery of the Departmental mandates. The organisational redesign process was required to effectively reposition the Department for strategic delivery.

The implementation of the new organisational structure and filling of funded vacant posts are in progress. A Corporate Services Relations Management component was created to manage the Department's responsibilities in terms of the Corporate Services Centre Service Level Agreement.

4. UTILISATION OF DONOR FUNDS

Donor funds are utilised to fund projects that complement the Department's strategic objectives. Total funding of R1,7 million received from Danida (Danish International Development Assistance) was utilized for the following:

- Draft Provincial Integrated Waste Management Plan;
- Installation of solar water heating in low cost housing.

Funding (R108,000) was received from the United Nations Institute for Training and Research (UNITAR) to develop a mercury risk management plan. The first phase of this work involved a stakeholder workshop to identify sources of mercury in the Western Cape. A situational analysis report was produced detailing these sources and international mercury management practices. The project will continue in 2011/12 with the development of an emissions inventory and the risk management plan.

Total donor funding received during the 2010/11 financial year amounted to R1,9 million, while expenses incurred were R1,8 million, which resulted in a balance R0,1 million.

5. TRADING ENTITIES AND PUBLIC ENTITIES

Western Cape Nature Conservation Board

The Western Cape Nature Conservation Board was established in terms of the Western Cape Nature Conservation Board Act, No 15 of 1998, as amended. Trading as CapeNature, the public entity derives its mandate and functions from the Western Cape Nature Conservation Board Act. The Act describes the objectives of CapeNature as:

a) to promote and ensure nature conservation and related matters in the Province;

b) to render services and provide facilities for research and training in connection with nature conservation and related matters in the Province; and

c) In pursuing the objectives set out in paragraphs (a) and (b), to generate income, within the framework of any applicable policy determined by the responsible Minister or the Provincial Cabinet.

Under the leadership of the Chairperson of the Board and the Chief Executive Officer, CapeNature compiled and submitted its 2011/12 Annual Performance Plan and MTEF Budget to the Minister for approval. The approved Annual Performance Plan and budget were tabled in the Provincial Legislature on 1 March 2011.

Similarly the 2009/2010 Annual Report was submitted for tabling at the Provincial Legislature on 30 September 2010. From the Department's total voted funds, R160,1 million was transferred to CapeNature. The original appropriation of R160,9 million was reduced during the adjustment estimates to R154,4 million. The decrease of R6,5 million is the net result after the deduction of R8,0 million from infrastructure funding, while additional funding was in respect of Improvement of Conditions of Service (R0,9 million) and Occupational Specific Dispensation (R0,6 million). Additional funding was approved by Provincial Treasury amounting to R5,7 million, for the Internal Audit Function; Relocation costs; Fixed Assets; Compensation for Occupational Injuries and Diseases Act (COIDA) return of earnings; Fire Management; Occupational Health and Safety; Uniforms; Stray and Damage causing animals and for the Efficiency and Effectiveness review.

The contract of the current Chief Executive Officer (CEO) of CapeNature ended on 31 May 2011. She informed the Board that she would not be available to renew her contract from 01 June 2011. The Minister, in consultation with the Board, has approved the appointment of Ms Manana Moroka as CEO Designate from 1 May 2011 and as CEO from 1 June 2011.

Environmental Commissioner

Although the Commissioner for the Environment was listed as a schedule 3, part C (PFMA) public entity it was decided not to pursue the establishment of the Environmental Commissioner. Provincial Cabinet granted in-principle approval for the amendment of the Western Cape Constitution to align it with the National Constitution and amend the provisions relating to the Commissioner for the Environment to allow the Premier to appoint a Commissioner, if it is considered desirable to do so. The Department of the Premier is currently considering comments received on the draft Bill.

6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

R162 million was spent as transfer payments, of which CapeNature was the major recipient who received R160,1 million. A complete list of entities that transfer payments were made to, including the purpose and the accountability arrangements, are reported in the Annual Financial Statements.

7. PUBLIC PRIVATE PARTNERSHIPS (PPP)

No public/private partnerships were established by the Department during the 2010/11 financial year.

8. CORPORATE GOVERNANCE ARRANGEMENTS

As part of the corporate governance arrangements within the provincial context, the Department utilises the Shared Audit Committee for the Economic Cluster. The Audit Committee consists of five members, all external appointments. The modernisation programme resulted in the establishment of a Corporate Services Centre, which is responsible for the provision of Human Resource Management, Enterprise Risk Management, Internal Audit, Forensic Investigation Unit, and Centre for E-Innovation and Corporate Communication functions to the Department.

Corporate governance is the responsibility of all employees and the Provincial Enterprise Risk Management Unit assists in strengthening the Departmental governance framework through embedding the culture of risk management as required in terms of section 38 (1) (a) (i) of the PFMA. During the 2010/11 financial year, identified strategic risks were recorded in the Departmental risk profile and register. Mitigating actions for all the risks were also recorded on the Departmental risk register and the strategic risks were rated by the senior managers of the Department.

The Department's six month Enterprise Risk Management implementation plan was fully implemented, and all supporting information was submitted to the Provincial Enterprise Risk Management Unit.

Financial disclosures of Senior Management Services members were completed and submitted to the Public Service Commission and the Department of Public Service and Administration.

9. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

The modernisation programme of the Western Cape Provincial Administration resulted in the shift of Human Resource Management, Internal Audit and Enterprise Risk Management functions to the Corporate Services Centre within the Department of the Premier. This was implemented as part of a phased-in management approach from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Annual Performance Plan of the Department of the Premier.

10. NEW / PROPOSED ACTIVITIES

The national Department of Environmental Affairs has proposed that a fee structure for environmental impact assessment (EIA) applications in terms of the EIA regulations of 2010, as promulgated in terms of the National Environmental Management Act (NEMA), Act 107 of 1998, as amended, be implemented during the 2011/12 financial year.

11. ASSET MANAGEMENT

Departmental assets includes computer equipment, furniture, office equipment and various assets which form part of air quality monitoring stations. Monthly asset acquisition reconciliations were performed and the asset register was updated. An asset management policy was drafted and submitted to Provincial Treasury for comment.

Asset verification is another important component of asset management and was performed as part of the annual verification process and as part of the implementation of LOGIS with effect from 1 April 2011.

12. INVENTORY

The Department does not make use of a store facility for inventory purposes. All consumables are procured and issued to users on receipt of goods.

13. EVENTS AFTER THE REPORTING DATE

There were no significant events after reporting date.

14. PERFORMANCE INFORMATION

With the introduction and implementation of the new organisational structure for the Department, a strategic support component and a monitoring and evaluation component were established. The purpose of these components, is firstly to assist with all Departmental strategic planning interventions, managing the Provincial Transversal Management System, and secondly in the monitoring and evaluation of Departmental programme performance.

The Quarterly Performance Reports on the non-financial information were submitted to the Provincial Treasury and Shared Audit Committee. During the reporting period a National Outcome 10 report was submitted to the National Department of Environmental Affairs. These quarterly report assessments allow the Department to monitor actual performance against the planned targets as reflected in the Annual Performance Plan.

The implementation of the objectives as included in the Annual Performance Plan was subjected to in-year monitoring thus ensuring that resources are utilised effectively and efficiently. This in-year monitoring and reporting provides insight into assessing whether the Department achieved its performance targets.

Performance information is reported on in **PART 2 of the Annual Report.**

15. STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

Herewith the Standing Committee on Public Accounts (SCOPA) resolutions:

Reference to previous audit report and SCOPA resolutions	Subject	Findings on prog-
The Department to ensure that a reconciliation of assets is done on a monthly basis, to strengthen internal controls and management must do a better follow-up on missing assets.	Reconciliation of assets	Department continued to improve its asset management responsibilities. As part of this exercise a draft asset management policy was submitted to Provincial Treasury for comment. The Department implemented LOGIS from 1 April 2011

continues on next page

Reference to previous audit report and SCOPA resolutions	Subject	Findings on prog-
The monitoring and evaluation unit (proposed in the new proposed structure for the Department) must be implemented to manage systems and control processes over performance management.	Monitoring and evaluation	A monitoring and evaluation unit was established as part of the restructuring of the Department.

16. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified audit report for the 2009/10 financial year. No matters impacting on the Auditor's Report were raised.

17. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

None

18. DECLARATION

Given the general tenor of the findings as regards internal controls and matters associated with non-compliance, the assurance is given that the Department will devise an action plan, approved by the Accounting Officer and its top management and forwarded to the Provincial Treasury, to systematically deal with these so as to prevent a repetition of similar findings during the next audit cycle.

19. APPROVAL

The Annual Financial Statements set out on pages 71 to 119 have been approved by the Accounting Officer.

Mr TH Gildenhuys
Accounting Officer
27 May 2011

REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON VOTE NO. 9: DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Western Cape Department of Environmental Affairs and Development Planning (Department), which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 71 to 113.

Accounting Officer's responsibility for the financial statements

2. The Accounting Officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.

4. I conducted my audit in accordance with International Standards on Auditing and *General Notice1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA.

Additional matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Unaudited supplementary schedules

9. The supplementary information set out on pages 114 to 119 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

Financial reporting framework

10. The financial reporting framework prescribed by the National Treasury and applied by the Department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2) (a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the Department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and in terms of *General Notice1111 of 2010*, issued in *Government Gazette33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 24 to 54 and material non-compliance with laws and regulations applicable to the Department.

Predetermined objectives

12. There were no material findings on the annual performance report concerning presentation, usefulness or reliability of information.

Compliance with laws and regulations

Procurement and contract management

13. Goods and services with a transaction value above R50 000 were procured where bidders did not declare their past SCM practices (SBD8 forms), as per the requirements of paragraph 2 of Practice Note 4 of 2006.

INTERNAL CONTROL

14. In accordance with the PAA and in terms of *General Notice1111 of 2010*, issued in *Government Gazette33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on the compliance with laws and regulations included in this report.

Leadership

15. The accounting officer did not sufficiently evaluate whether management has implemented effective internal controls to ensure that senior management has met its responsibilities. This is evident by the non-compliance matters identified relating to Supply Chain Management (SCM) regulations.

OTHER REPORTS

Investigations

16. The following investigations were finalised by the Provincial Forensic Investigative Unit during the financial year:
    - Alleged use of government resources and non-compliance with appointment procedures.
    - Alleged procurement corruption with the purchase of stationery.
    - Alleged irregularity regarding the fraudulent use of the Departmental letterhead to perform an environmental impact assessment.

Auditor-General

Cape Town
31 July 2011

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

APPROPRIATION PER PROGRAMME

	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	34,158	86	791	35,035	35,035	-	100	34,132	34,131
Transfers and subsidies	151	(108)	-	43	43	-	100	503	503
Payment for capital assets	99	-	323	422	422	-	100	2,309	2,309
Payment for financial assets	-	22	-	22	22	-	100	-	-
2. Policy Coordination & Environmental Planning									
Current payment	24,156	(5)	(1,037)	23,114	21,805	1,309	94.3	20,967	19,666
Transfers and subsidies	1,243	-	-	1,243	1,243	-	100	514	514
Payment for capital assets	138	-	11	149	149	-	100	897	886
Payment for financial assets	-	5	-	5	5	-	100	-	-
3. Compliance and Enforcement									
Current payment	10,208	(3)	(284)	9,921	9,921	-	100	10,591	10,591
Transfers and subsidies	16	-	-	16	16	-	100	-	-
Payment for capital assets	-	-	-	-	-	-	-	152	151
Payment for financial assets	-	3	-	3	3	-	100	-	-

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

APPROPRIATION PER PROGRAMME

	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4. Environmental Quality Management									
Current payment	66,551	(135)	(5,330)	61,086	61,042	44	99.9	55,606	55,524
Transfers and subsidies	500	100	-	600	600	-	100	252	2
Payment for capital assets	4,708	-	(334)	4,374	4,272	102	97.7	1,671	1,671
Payment for financial assets	15	35	-	50	50	-	100	-	-
5. Biodiversity Management									
Current payment	5,077	-	199	5,276	5,276	-	100	4,097	4,012
Transfers and subsidies	154,400	-	5,661	160,061	160,061	-	100	133,332	133,332
Payment for capital assets	-	-	-	-	-	-	-	38	38
Payment for financial assets	5	-	-	5	5	-	100	-	-
Total	301,425	-	-	301,425	299,970	1,455	99.5	265,061	263,330

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9

APPROPRIATION STATEMENT
For the year ended 31 March 2011

	2010/11		2009/10	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000
TOTAL (brought forward) Reconciliation with Statement of Financial Performance	301,425	299,970	265,061	263,330
ADD:				
Departmental receipts	657		938	
Aid assistance	1,852		3,080	
Actual amounts per Statement of Financial Performance (Total Revenue)	303,934		269,079	
ADD: Aid assistance		1,766		2,964
Actual amounts per Statement of Financial Performance (Total Expenditure)		301,736		266,294

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

APPROPRIATION PER ECONOMIC CLASSIFICATION

	2010/11							2009/10	
Detail per Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments									
Compensation of employees	106,973	(1,214)	(4,851)	100,908	100,303	605	99.4	86,751	86,719
Goods and services	33,158	1,166	(807)	33,517	32,769	748	97.8	38,596	37,159
Interest and rent on land	19	(9)	(3)	7	7	-	100	10	10
Transfers and Subsidies									
Provinces and municipalities	500	-	-	500	500	-	100	250	-
Departmental agencies and accounts	154,401	(1)	5,661	160,061	160,061	-	100	133,595	133,595
Universities and technikons	-	-	-	-	-	-	100	60	60
Non-profit institutions	500	100	-	600	600	-	100	516	516
Households	909	(07)	-	802	802	-	100	180	180
Payments for Capital Assets									
Machinery and equipment	4,931	(6)	(10)	4,915	4,813	102	97.9	4,876	4,864
Software and other intangible assets	14	6	10	30	30	-	100	191	191
Payments for Financial Assets	20	65	-	85	85	-	100	36	36
Total	301,425	-	-	301,425	299,970	1,455	99.5	265,061	263,330

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

DETAIL PER PROGRAMME 1 - ADMINISTRA-

	2010/11							2009/10	
Detail per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning									
Current payment	5,101	12	-	5,113	5,113	-	100	4,646	4,646
Transfers and subsidies	-	-	-	-	-	-	100	1	1
Payment for capital assets	-	-	-	-	-	-	100	61	61
Payment for financial assets	-	18	-	18	18	-	100	-	-
1.2. Senior Management									
Current payment	6,764	253	791	7,808	7,808	-	100	4,806	4,806
Payment for capital assets	55	-	186	241	241	-	100	1,795	1,795
1.3 Corporate Services									
Current payment	14,404	(563)	-	13,841	13,841	-	100	16,853	16,852
Transfers and subsidies	151	(108)	-	43	43	-	100	502	502
Payment for capital assets	14	-	127	141	141	-	100	445	445
Payment for financial assets	-	1	-	1	1	-	100	-	-
1.4 Financial Management									
Current payment	7,889	384	-	8,273	8,273	-	100	7,827	7,827
Payment for capital assets	30	-	10	40	40	-	100	8	8
Payment for financial assets	-	3	-	3	3	-	100	-	-
Total	34,408	-	1,114	35,522	35,522	-	100	36,944	36,943

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

PROGRAMME 1 PER ECONOMIC CLASSIFICA-

	2010/11							2009/10	
Programme 1 per Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments									
Compensation of employees	25,828	(157)	-	25,671	25,671	-	100	25,565	25,565
Goods and services	8,318	252	791	9,361	9,361	-	100	8,545	8,544
Interest and rent on land	12	(9)	-	3	3	-	100	4	4
Transfers and Subsidies									
Departmental agencies and accounts	1	(1)	-	-	-	-	100	323	323
Non-profit institutions	-	-	-	-	-	-	100	1	1
Households	150	(107)	-	43	43	-	100	179	179
Payments for Capital Assets									
Machinery and equipment	85	-	323	408	408	-	100	2,309	2,309
Software and other intangible assets	14	-	-	14	14	-	100	-	-
Payments for Financial Assets	-	22	-	22	22	-	100	18	18
Total	34,408	-	1,114	35,522	35,522	-	100	36,944	36,943

DETAIL PER PROGRAMME 2 - POLICY COORDINATION & ENVIRONMENTAL PLAN-

	2010/11							2009/10	
Detail per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2. Intergovernmental Co-ordination, Spatial and Development Planning									
Current payment	17,051	(5)	(33)	17,013	15,704	1,309	92.3	13,016	11,770
Transfers and subsidies	500	-	-	500	500	-	100	514	514
Payment for capital assets	-	-	-	-	-	-	-	328	328
Payment for financial assets	-	5	-	5	5	-	100	-	-
2.2 Research and Development Support									
Current payment	2,827	-	(410)	2,417	2,417	-	100	4,951	4,896
Payment for capital assets	-	-	-	-	-	-	-	40	30
2.3 Information Management Services									
Current payment	4,278	-	(594)	3,684	3,684	-	100	3,000	3,000
Transfers and subsidies	743	-	-	743	743	-	100	-	-
Payment for capital assets	138	-	11	149	149	-	100	529	528
Total	**25,537**	**-**	**(1,026)**	**24,511**	**23,202**	**1,309**	**94.7**	**22,378**	**21,066**

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

PROGRAMME 2 PER ECONOMIC CLASSIFICA-

	2010/11							2009/10	
Programme 2 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	16,480	(5)	(612)	15,863	15,302	561	96.5	10,998	10,996
Goods and services	7,676	-	(425)	7,251	6,503	748	89.7	9,968	8,669
Interest and rent on land	-	-	-	-	-	-	-	1	1
Transfers and subsidies to:									
Non-profit institutions	500	-	-	500	500	-	100	514	514
Households	743	-	-	743	743	-	100	-	-
Payment for capital assets									
Machinery and equipment	138	-	1	139	139	-	100	737	726
Software and other intangible assets	-	-	10	10	10	-	100	160	160
Payments for financial assets	-	5	-	5	5	-	100	-	-
Total	25,537	-	(1,026)	24,511	23,202	1,309	94.7	22,378	21,066

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

DETAIL PER PROGRAMME 3 - COMPLIANCE & ENFORCE-

Detail per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Vari-	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
3.1 Environmental Quality Management Authorisation, Compliance and Enforcement									
Current payment	10,208	(3)	(284)	9,921	9,921	-	100	10,591	10,591
Transfers and subsidies	16	-	-	16	16	-	100	-	-
Payment for capital assets	-	-	-	-	-	-	-	152	51
Payment for financial assets	-	3	-	3	3	-	100	-	-
Total	10,224	-	(284)	9,940	9,940	-	100	10,743	10,742

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

PROGRAMME 2 PER ECONOMIC CLASSIFICA-

	2010/11							2009/10	
Programme 3 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	7,095	(305)	(284)	6,506	6,506	-	100	5,282	5,282
Goods and services	3,113	302	-	3,415	3,415	-	100	5,308	5,308
Transfers and subsidies to									
Households	16	-	-	16	16	-	100	-	-
Payment for capital assets									
Machinery and equipment	-	-	-	-	-	-	100	152	151
Payments for financial assets	-	3	-	3	3	-	100	1	1
Total	10,224	-	(284)	9,940	9,940	-	100	10,743	10,742

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

DETAIL PER PROGRAMME 4 - ENVIRONMENTAL QUALITY MANAGE-

	2010/11							2009/10	
Detail per sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Impact Management									
Current payment	38,876	(27)	(2,999)	35,850	35,806	44	99.9	32,959	32,958
Transfers and subsidies	-	-	-	-	-	-	-	1	1
Payment for capital assets	68	1	-	69	69	-	100	385	385
Payment for financial assets	15	27	-	42	42	-	100	-	-
4.2 Air Quality Management									
Current payment	7,227	-	(739)	6,488	6,488	-	100	5,499	5,476
Payment for capital assets	4,575	(118)	(334)	4,123	4,021	102	97.5	1,022	1,022
4.3 Climate Change Management									
Current payment	3,530	-	(875)	2,655	2,655	-	100	3,674	3,674
Payment for capital assets	-	-	-	-	-	-	-	14	14
4.4 Pollution and Waste Management									
Current payment	16,918	(108)	(717)	16,093	16,093	-	100	13,474	13,416
Transfers and subsidies	500	100	-	600	600	-	100	251	1
Payment for capital assets	65	117	-	182	182	-	100	250	250
Payment for financial assets	-	8	-	8	8	-	100	-	-
Total	71,774	-	(5,664)	66,110	65,964	146	99.8	57,529	57,197

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VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

PROGRAMME 4 PER ECONOMIC CLASSIFICA-

	2010/11							2009/10	
Programme 4 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	53,825	(242)	(3,955)	49,628	49,584	44	99.9	41,752	41,752
Goods and services	12,719	107	(1,372)	11,454	11,454	-	100	13,832	13,750
Interest and rent on land	7	-	(3)	4	4	-	100	5	5
Transfers and subsidies to:									
Provinces and municipalities	500	-	-	500	500	-	100	250	-
Non-profit institutions	-	100	-	100	100	-	100	1	1
Households	-	-	-	-	-	-	-	1	1
Payment for capital assets									
Machinery and equipment	4,708	(6)	(334)	4,368	4,266	102	197.7	1,640	1,640
Software and other intangible assets	-	6	-	6	6	-	100	31	31
Payments for financial assets	15	35	-	50	50	-	100	17	17
Total	71,774	-	(5,664)	66,110	65,964	146	99.8	57,529	57,197

DETAIL PER PROGRAMME 5 - BIODIVERSITY MANAGE-

	2010/11							2009/10	
Detail per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Biodiversity and Protected Area Planning and Management									
Current payment	1,928	(46)	-	1,882	1,882	-	100	1,804	1,719
Transfers and subsidies	-	-	-	-	-	-	100	60	60
5.2 Western Cape Nature Conservation Board									
Transfers and subsidies	154,400	-	5,661	160,061	160,061	-	100	133,272	133,272
5.3 Coastal Resource Use									
Current payment	3,149	46	199	3,394	3,394	-	100	2,293	2,293
Payment for Capital Assets	-	-	-	-	-	-	100	38	38
Payment for financial assets	5	-	-	5	5	-	100	-	-
Total	159,482	-	5,860	165,342	165,342	-	100	137,467	137,382

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
APPROPRIATION STATEMENT
For the year ended 31 March 2011

PROGRAMME 5 PER ECONOMIC CLASSIFICA-

	2010/11							2009/10	
Programme 5 per Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Payments									
Compensation of employees	3,745	(505)	-	3,240	3,240	-	100	3,154	3,124
Goods and services	1,332	505	199	2,036	2,036	-	100	943	888
Transfers and Subsidies									
Departmental agencies and accounts	154,400	-	5,661	160,061	160,061	-	100	133,272	133,272
Universities and technikons	-	-	-	-	-	-	100	60	60
Payment for Capital Assets									
Machinery and equipment	-	-	-	-	-	-	100	38	38
Payments for Financial Assets	5	-	-	5	5	-	100	-	-
Total	159,482	-	5,860	165,342	165,342	-	100	137,467	137,382

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
NOTES ON THE APPROPRIATION STATEMENT
For the year ended 31 March 2011

1. Details of Transfers and Subsidies as per Appropriation Act (after Virement):

Details of these transactions can be viewed in the note 8 on Transfers and subsidies, disclosure notes and Annexure 1 (A to E and G) to the Annual Financial Statements.

2. Details of Specifically and Exclusively Appropriated Amounts Voted (after Virement):

Details of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Details on Payments for Financial Assets

Details of these transactions per programme can be viewed in the note 7 on Payments for financial assets to the Annual Financial Statements.

4. Explanations of Material Variances from Amounts Voted (after Virement):

4.1 Per Pro-	Final Appropriation	Actual Expenditure	Vari-	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
Programme 1: Administration	35,522	35,522	-	-
Programme 2: Policy Co-ordination and Environmental Planning	24,511	23,202	1,309	5.0
Programme 3: Compliance and Enforcement	9,940	9,940	-	-
Programme 4: Environmental Quality Management	66,110	65,964	146	-
Programme 5: Biodiversity Management	165,342	165,342	-	-

Explanation of variance: the underspending relates to finance not utilised in respect of earmarked funding for the Built Environment Support Programme.

4.2 Per Economic Classification				
Current Payments				
Compensation of employees	100,908	100,303	605	0.6
Goods and services	33,517	32,769	748	2.2
Interest and rent on land	7	7	-	-
Transfers and Subsidies				
Provinces and municipalities	500	500	-	-
Departmental agencies and accounts	160,061	160,061	-	-
Non-profit institutions	600	600	-	-
Households	802	802	-	-
Payments for Capital Assets				
Machinery and equipment	4,915	4,813	102	2.1
Software and other intangible assets	30	30	-	-
Payments for Financial Assets	85	85	-	-

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WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL PERFORMANCE
For the year ended 31 March 2011

		2010/11	2009/10
		R'000	R'000
REVENUE			
Annual appropriation	1	301,425	265,061
Departmental revenue	2	657	938
Aid assistance	3	1,852	3,080
TOTAL REVENUE		303,934	269,079
EXPENDITURE			
Current expenditure			
Compensation of employees	4	100,303	86,719
Goods and services	5	32,769	37,159
Interest and rent on land	6	7	10
Aid assistance	3	1,766	2,964
Total current expenditure		134,845	126,852
Transfers and subsidies			
Transfers and subsidies	8	161,963	134,351
Total Transfers and Subsidies		161,963	134,351
Expenditure for capital assets			
Tangible capital assets	9	4,813	4,864
Software and other intangible assets	9	30	191
Total expenditure for capital assets		4,843	5,055
Payments for financial assets	7	85	36
TOTAL EXPENDITURE		301,736	266,294
SURPLUS FOR THE YEAR		2,198	2,785
Reconciliation of Net Surplus for the Year			
Voted funds		1,455	1,731
Departmental revenue and PRF Receipts	14	657	938
Aid assistance	3	86	116
SURPLUS FOR THE YEAR		2,198	2,785

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
STATEMENT OF FINANCIAL POSITION
as at 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
ASSETS			
Current assets		3,511	5,254
Cash and cash equivalents	10	3,342	5,070
Prepayments and advances	11	50	10
Receivables	12	119	174
TOTAL ASSETS		3,511	5,254
LIABILITIES			
Current liabilities		3,511	5,254
Voted funds to be surrendered to the Revenue Fund	13	1,455	1,731
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	14	123	93
Bank overdraft	15	1,144	1,832
Payables	16	703	1,482
Aid assistance unutilised	3	86	116
TOTAL LIABILITIES		3,511	5,254
TOTAL		-	-

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
CASH FLOW STATEMENT
For the year ended 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		304,458	269,145
Annual appropriated funds received	1.1	301,425	265,061
Departmental revenue received	2	1,181	1,004
Aid assistance received	3	1,852	3,080
Net (increase)/decrease in working capital		(764)	1,373
Surrendered to Revenue Fund		(2,964)	(1,514)
Surrendered to RDP Fund/Donor		(116)	(433)
Current payments		(134,845)	(126,852)
Payments for financial assets		(85)	(36)
Transfers and subsidies paid		(161,963)	(134,351)
Net cash flow available from operating activities	17	**3,721**	**7,332**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(1,843)	(5,055)
Proceeds from sale of capital assets	2.4	82	40
Net cash flows from investing activities		**(4,761)**	**(5,015)**
Net (decrease)/increase in cash and cash equivalents		(1,040)	2,317
Cash and cash equivalents at beginning of period		3,238	921
Cash and cash equivalents at end of period	18	**2,198**	**3,238**

ACCOUNTING POLICIES

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of Departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

2.3 Direct Exchequer receipts

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Direct Exchequer payments

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 Aid assistance

Aids assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements.

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

All Criminal Asset Recovery Account (CARA) funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later then 31 March of each year).

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the Department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer Department.

Employer contributions made by the Department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including Departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register at R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the Department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the Department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the Department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease
Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease
Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment and other provisions

The Department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for Departmental revenue

Receivables for Departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:

	2010/11			2009/10
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Programme 1: Administration	35,522	35,522	-	36,944
Programme 2: Policy Coordination and Environmental Planning	24,511	24,511	-	22,378
Programme 3: Compliance and Enforcement	9,940	9,940	-	10,743
Programme 4: Environmental Quality Management	66,110	66,110	-	57,529
Programme 5: Biodiversity Management	165,342	165,342	-	137,467
Total	301,425	301,425	-	265,061

		2010/11	2009/10
2. Departmental Revenue		R'000	R'000
Sales of goods and services other than capital assets	2.1	62	63
Fines, penalties and forfeits	2.2	936	614
Interest, dividends and rent on land	2.3	1	4
Sales of capital assets	2.4	82	40
Transactions in financial assets and liabilities	2.5	182	323
Total revenue collected		1,263	1,044
Less: Own revenue included in appropriation	14	606	106
Departmental revenue collected		657	938
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the Department		43	59
Administrative fees		26	43
Other sales		17	16
Sales of scrap, waste and other used current goods		19	4
Total		62	63

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	Note		
		R'000	R'000
2.2 Fines, penalties and forfeits	2		
Fines		936	614
Total		936	614
2.3 Interest, dividends and rent on land	2		
Interest		1	4
Total		1	4
2.4 Sale of capital assets	2		
Tangible assets		82	40
Machinery and equipment	28.2	82	40
Total		82	40
2.5 Transactions in financial assets and liabilities	2		
Other Receipts including Recoverable Revenue		182	323
Total		182	323
3. Aid assistance			
3.1 Aid assistance received in cash from RDP			
Foreign			
Opening Balance		116	433
Revenue		1,744	3,080
Expenditure		(1,744)	(2,964)
Current		(1,744)	(2,964)
Surrendered to the RDP		(116)	(433)
Closing Balance		-	116
3.2 Aid assistance received in cash from other sources			
Foreign			
Opening Balance		-	-
Revenue		108	-
Expenditure		(22)	-
Current		(22)	-
Surrendered to the RDP		-	-
Closing Balance		86	-

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	Note		
		R'000	R'000
3.3 Total assistance			
Opening Balance		116	433
Revenue		1,852	3,080
Expenditure		(1,766)	(2,964)
Current		(1,766)	(2,964)
Surrendered / Transferred to retained funds		(116)	(433)
Closing Balance		86	116
3.4 Analysis of balance			
Aid assistance unutilised		86	116
RDP		-	116
Other sources		86	-
Closing balance		86	116
4. Compensation of employees			
4.1 Salaries and Wages			
Basic salary		67,555	59,596
Performance award		1,483	1,371
Service Based		120	150
Compensative/circumstantial		1,150	1,413
Periodic payments		1,568	851
Other non-pensionable allowances		15,692	12,662
Total		87,568	76,043
4.2 Social contributions			
Employer contributions			
Pension		8,956	7,474
Medical		3,762	3,192
Bargaining council		17	10
Total		12,735	10,676
Total compensation of employees		100,303	86,719
Average number of employees		329	326

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		2010/11	2009/10
		R'000	R'000
5. Goods and services			
Administrative fees		41	26
Advertising		1,270	2,292
Assets less than R5,000	5.1	268	359
Bursaries (employees)		213	335
Catering		472	625
Communication		877	1,435
Computer services	5.2	681	684
Consultants, contractors and agency/outsourced services	5.3	16,232	17,481
Entertainment		17	50
Audit cost – external	5.4	2,391	1,961
Inventory	5.5	2,588	2,957
Operating leases		2,211	1,950
Transport provided as part of the departmental activities		21	61
Travel and subsistence	5.6	4,362	4,609
Venues and facilities		287	510
Training and staff development		625	1,109
Other operating expenditure	5.7	213	715
Total		**32,769**	**37,159**
5.1 Assets less than R5,000	5		
Tangible assets		268	349
Machinery and equipment		268	349
Intangible assets		-	10
Total		**268**	**359**
5.2 Computer services	5		
SITA computer services		446	405
External computer service providers		235	279
Total		**681**	**684**

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		2010/11	2009/10
		R'000	R'000
5.3 Consultants, contractors and agency outsourced services	5		
Business and advisory services		11,035	11,941
Infrastructure and planning		-	27
Legal costs		2,650	4,910
Contractors		2,545	603
Agency and support/outsourced services		2	-
Total		16,232	17,481
5.4 Audit cost – external	5		
Regularity audits		2,391	1,961
Total		2,391	1,961
5.5 Inventory	5		
Learning and teaching support material		-	43
Other consumable materials		173	64
Maintenance material		80	91
Stationery and printing		2,324	2,756
Medical supplies		11	3
Total		2,588	2,957
5.6 Travel and subsistence	5		
Local		4,308	4,483
Foreign		54	126
Total		4,362	4,609
5.7 Other operating expenditure	5		
Professional bodies, membership and subscription fees		2	4
Resettlement costs		105	242
Other		106	469
Total		213	715

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		2010/11	2009/10
		R'000	R'000
6. Interest and rent on land			
Interest paid		7	10
Total		7	10
7. Payments for financial assets			
Material losses through criminal conduct		79	31
Other material losses	7.1	79	31
Other material losses written off	7.2	3	5
Debts written off	7.3	3	-
Total		85	36

7.1 Other material losses	7		
Nature of other material losses:			
Incident	Disciplinary Steps taken/ Criminal proceedings		
Motor vehicle damages:	Disciplinary action to be instated in the 2011/12 financial year	79	31
Total		79	31

7.2 Other material losses written off	7		
Nature of losses:			
Disallowances		3	5
Total		3	5

7.3 Debts written off	7		
Nature of debts written off			
Tax debt		3	-
Total		3	-

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		2010/11	2009/10
		R'000	R'000
7.4 Assets written off			
Nature of write off			
Audio visual equipment - Capital		12	-
Computer hardware and systems - Capital		38	275
Computer hardware and systems - Current		-	21
Survey equipment - Capital		-	13
Photographic equipment - Current		-	1
Office furniture - Current		-	1
Electric wire & power supply - Current		-	1
Survey equipment - Current		-	4
Total		50	316
8. Transfers and subsidies			
Provinces and municipalities	Annex 1A	500	-
Departmental agencies and accounts	Annex 1B	160,061	133,595
Universities and technikons	Annex 1C		60
Non profit institutions	Annex 1D	600	514
Households	Annex 1E	782	180
Gifts, donations and sponsorships made	Annex 1G	20	2
Total		161,963	134,351
9. Expenditure for capital assets			
Tangible assets		4,813	4,864
Machinery and equipment	28	4,813	4,864
Software and other intangible assets		30	191
Computer software	29	30	191
Total		4,843	5,055

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	Voted Funds	Aid Assistance	Total
	R'000	R'000	R'000
9.1 Analysis of funds utilised to aquire capital assets-2010/11			
Tangible assets	4,843	-	4,843
Machinery and equipment	4,813	-	4,813
Software and other intangible assets	30	-	30
Computer software	30	-	30
Total	4,843	-	4,843
9.2 Analysis of funds utilised to acquire capital assets – 2009/10			
Tangible assets	4,864	-	4,864
Machinery and equipment	4,864	-	4,864
Software and other intangible assets	191	-	191
Computer software	191	-	191
Total	5,055	-	5,055

	Note	2010/11	2009/10
10. Cash and cash equivalents		R'000	R'000
Cash on hand		-	2
Cash with commercial banks (Local)		3,342	5,068
Total		3,342	5,070
11. Prepayments and advances			
Travel and subsistence		50	10
Total		50	10

		2010/11				2009/10
12. Receivables		R'000	R'000	R'000	R'000	R'000
	Note	Less than one year	One to three years	Older than three years	Total	Total
Staff debt	12.1	71	20	-	91	79
Other debtors	12.2	19	9	-	28	95
Total		90	29	-	119	174

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		2010/11	2009/10
		R'000	R'000
12.1 Staff debt	12		
Salary: Reversal control		7	-
Salary: Tax debt		13	4
Debt account		34	75
Salary: Disallowance account: Current Assets		37	-
Total		91	79
12.2 Other debtors	12		
Disallowance: Accidents		9	32
Claims recoverable		18	46
Disallowance: Damages and losses			12
Salary: Medical Aid: Current Liabilities		1	5
Total		28	95
13. Voted funds to be surrendered to the Revenue Fund			
Opening balance		1,731	547
Transfer from Statement of Financial Performance		1,455	1,731
Paid during the year		(1,731)	(547)
Closing balance		1,455	1,731
14. Departmental revenue and Provincial Revenue Fund receipts to be surrendered to the Revenue Fund			
Opening balance		93	16
Transfer from Statement of Financial Performance		657	938
Own revenue included in appropriation		606	106
Paid during the year		(1,233)	(967)
Closing balance		123	93
15. Bank Overdraft			
Consolidated Paymaster General Account		1,144	1,832
Total		1,144	1,832
16. Payables – current			
Amounts owing to other entities	Annex 3	616	880
Clearing accounts	16.1	87	602
Total		703	1,482

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		2010/11	2009/10
		R'000	R'000
16.1 Clearing accounts			
Description			
Salary: Income Tax		56	466
Debt Receivable Income		24	61
Debt Receivable Interest		2	2
Salary: Pension Fund: Current Liabilities		5	73
Total		87	602
17. Net cash flow available from operating activi-			
Net surplus/(deficit) as per Statement of Financial Performance		2,198	2,785
Add back non cash/cash movements not deemed operating activities		1,523	4,547
(Increase)/decrease in receivables – current		55	(16)
(Increase)/decrease in prepayments and advances		(40)	22
Increase/(decrease) in payables – current		(779)	1,367
Proceeds from sale of capital assets		(82)	(40)
Expenditure on capital assets		4,843	5,055
Surrenders to Revenue Fund		(2,964)	(1,514)
Surrenders to RDP Fund/Donor		(116)	(433)
Own revenue included in appropriation		606	106
Net cash flow generated by operating activities		3,721	7,332
18. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General Account		(1,144)	(1,832)
Cash on hand		-	2
Cash with commercial banks (Local)		3,342	5,068
Total		2,198	3,238

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These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

		2010/11	2009/10
		R'000	R'000
19. Contingent liabilities and contingent assets			
19.1 Contingent liabilities			
Liable to Nature			
Other Departments (interdepartmental unconfirmed balances)	Annex 3	105	46
Total		105	46
19.2 Contingent assets			
Nature of contingent asset			
National Environmental Management Act (NEMA) Section 24G Fines		1,414	867
Total		1,414	867
20. Commitments			
Current expenditure		4,528	5,317
Approved and contracted		4,528	5,317
Capital expenditure		589	7
Approved and contracted		589	7
TOTAL COMMITMENTS		5,117	5,324
Current expenditure commitments totalling R67,952 are older than one year			

21. Accruals	R'000	R'000	2010/11 R'000	2009/10 R'000
Listed by economic classification	30 DAYS	30+ DAYS	To-	To-
Goods and services	1,068	-	1,068	556
Other	-	-	-	68
Total	1,068	-	1,068	624
Listed by programme level				
Programme 1: Administration			491	48
Programme 2: Policy Coordination and Environmental Planning			113	15
Programme 3: Compliance and Enforcement			245	381
Programme 4: Environmental Quality Management			218	180
Programme 5: Biodiversity Management			1	-
Total			1,068	624
Confirmed balances with other Departments		Annex 3	980	1,025
Total			980	1,025

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		2010/11 R'000	2009/10 R'000
22. Employee benefits			
Leave entitlement		2,504	2,235
Service bonus (Thirteenth cheque)		2,314	2,286
Performance awards		1,680	1,588
Capped leave commitments		2,769	2,919
Total		9,267	9,028

A credit amount of R439,631 was added back to leave entitlement.

	Specialised military equipment		Buildings and other fixed structures	Machinery and equipment	To-
	R'000	R'000	R'000	R'000	R'000
23. Lease commitments					
23.1 Operating leases expenditure					
2010/11					
Not later than 1 year	-	-	-	2,152	2,152
Later than 1 year and not later than 5 years	-	-	-	4,849	4,849
Later than five years				593	593
Total lease commitments	-	-	-	7,594	7,594
2009/10					
Not later than 1 year	-	-	-	2,042	2,042
Later than 1 year and not later than 5 years	-	-	-	3,906	3,906
Later than five years	-	-	-	602	602
Total lease commitments	-	-	-	6,550	6,550
23.2 Finance leases expenditure					
2010/11					
Not later than 1 year	-	-	-	41	41
Later than 1 year and not later than 5 years	-	-	-	20	20
Total lease commitments	-	-	-	61	61
LESS: finance costs	-	-	-	3	3
Total present value of lease liabilities	-	-	-	58	58
2009/10					
Not later than 1 year	-	-	-	94	94
Later than 1 year and not later than 5 years	-	-	-	19	19
Total lease commitments	-	-	-	113	113
LESS: finance costs	-	-	-	17	17
Total present value of lease liabilities	-	-	-	96	96

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	2010/11	2009/10
24. Irregular expenditure	R'000	R'000
24.1 Reconciliation of irregular expenditure		
Add: Irregular expenditure – relating to prior year	-	34
Add: Irregular expenditure – relating to current year	269	-
Less: Amounts condoned	-	(34)
	269	-
Analysis of awaiting condonation per age classification		
Current year	269	-
Total	269	-

		2010/11 R'000
24.2 Details of irregular expenditure – current		
Incident	Disciplinary steps taken/criminal proceedings	
No original tax clearance certificates obtained	Not applicable	269
Total		269

	2010/11	2009/10
25. Fruitless and wasteful expendi-	R'000	R'000
Fruitless and wasteful expenditure – relating to current year	-	2
Less: Amounts condoned	-	(2)
Fruitless and wasteful expenditure awaiting condonation	-	-

26. Related party transac-		
Revenue received		
Sales of goods and services other than capital assets	14	2
Sales of capital assets	82	38
Total	96	40
Payments made		
Goods and services	1,320	952
Total	1,320	952

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The Department (DEA & DP) formed part of the modernisation exercise of the provincial government of the Western Cape, in particular with regard to the corporatisation of human resource functions, enterprise risk management and internal audit within the Corporate Services Centre (CSC) at the Department of the Premier. Human Resource staff were subsequently transferred and matched and placed within the CSC or other provincial Departments. The Department's establishment was also reviewed and approved and some of the Human Resource officials were absorbed within the Department.

The financial implications of the corporatisation was included in the adjustments estimate (2010/11) whereby the remainder of the available budget of the mentioned functions were transferred to the Provincial Treasury for re-allocation to the Department of the Premier, Corporate Services Centre.

The modernisation process and the eventual corporatisation of these functions do not constitute a "transfer of function" as mentioned in the National Treasury Regulations, since this is not a transfer / shifting of function. The operational management of this process is governed by a Service Level Agreement between the respective Departments and the CSC.

In addition to the aforementioned, the Department of the Premier also provides information technology related infrastructure and services available to the Department free of charge.

The Department occupies buildings which are managed by the Provincial Department of Transport and Public Works free of charge. The Department of Environmental Affairs and Development Planning makes use of 41 GG Vehicles of Government Motor Transport based on daily and kilometre tariffs as approved by the Provincial Treasury. The expenditure incurred by the Department in this respect is reflected in Goods and Services.

In conjunction with the Department of Human Settlements, the Department is responsible for assisting municipalities with the compilation of credible Spatial Development Frameworks and Human Settlement Plans.

The Western Cape Nature Conservation Board is a Schedule 3, Part C, public entity in terms of the Public Finance Management Act and resorts under the Minister. The Board received transfer payments during the 2010/11 financial year and complied with section 38(1)(j) of the Public Finance Management Act.

Redundant assets were transferred to the Departments of the Premier and Health in terms of Section 42 of the Public Finance Management Act during the financial year. Other redundant assets were sold to staff.

	No. of Individuals	2010/11	2009/10
27. Key management personnel		R'000	R'000
Political office bearers	1	1,488	1,337
Officials:			
Level 15 to 16	2	1,536	1,088
Level 14 (incl. CFO if at a lower level)	6	3,432	3,225
Total		6,456	5,650

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28. MOVABLE TANGIBLE CAPITAL ASSETS
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Curr. Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	22,553	109	4,813	2,402	25,073
Computer equipment	16,578	91	192	2,379	14,482
Furniture and office equipment	2,215	-	446	23	2,638
Other machinery and equipment	3,760	18	4,175	-	7,953
Total movable tangible capital assets	22,553	109	4,813	2,402	25,073

28.1 ADDITIONS
ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	4,897	-	(84)	-	4,813
Computer equipment	192	-	-	-	192
Furniture and office equipment	446	-	-	-	446
Other machinery and equipment	4,259	-	(84)	-	4,175
Total additions to movable tangible capital assets	4,897	-	(84)	-	4,813

28.2 DISPOSALS
DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
Machinery and equipment	2,023	379	2,402	82
Computer equipment	2,016	363	2,379	82
Furniture and office equipment	7	16	23	-
Total disposal of movable tangible capital assets	2,023	379	2,402	82

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28.3 MOVEMENT FOR 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	**19,952**	**4,864**	**2,263**	**22,553**
Computer equipment	15,102	3,595	2,119	16,578
Furniture and office equipment	2,110	200	95	2,215
Other machinery and equipment	2,740	1,069	49	3,760
Total moveable tangible assets	**19,952**	**4,864**	**2,263**	**22,553**

28.4 MINOR ASSETS

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening Balance	10	2,210	2,220
Current Year adjustment to Prior Year balance	7	(7)	-
Additions	-	268	268
Disposals	9	178	187
Total	**8**	**2,293**	**2,301**
Number of R1 minor asset	-	1,739	1,739
Number of minor asset at cost	3	1,515	1,518
Total	**3**	**3,254**	**3,257**

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

Minor assets	10	2,210	2,220
Total	**10**	**2,210**	**2,220**
Number of R1 minor asset	-	3,628	3,628
Number of minor asset at cost	4	1,629	1,633
Total	**4**	**5,257**	**5,261**

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29. INTANGIBLE CAPITAL ASSETS
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Computer software	808	-	30	-	838
Total Intangible capital assets	808	-	30	-	838

29.1 ADDITIONS
ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Computer software	30	-	-	-	30
Total additions to intangible capital assets	30	-	-	-	30

29.2 MOVEMENT FOR 2009/10
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	617	191	-	808
Total additions to intangible capital assets	617	191	-	808

WC: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
VOTE 9
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2011

ANNEXURE 1A
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

	GRANT ALLOCATION				TRANSFER		SPENT			2009/10
NAME OF MUNICIPALITY	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
George	120	-	-	120	120	100	120	10	8	-
Overstrand	240	-	-	240	240	100	240	120	50	-
Stellenbosch	40	-	-	40	40	100	40	29	73	-
Swartland	40	-	-	40	40	100	40	-	-	-
Witzenberg	60	-	-	60	60	100	60	30	50	-
Total	500	-	-	500	500	100	500	189	38	-

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND AC-

	TRANSFER ALLOCATION				EXPENDITURE		2009/10
DEPARTMENT / AGENCY ACCOUNT	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Government Motor Transport	-	-	-	-	-	-	323
Western Cape Nature Conservation Board	154,400	-	5,661	160,061	160,061	100	133,272
Total	154,400	-	5,661	160,061	160,061	100	133,595

ANNEXURE 1C
STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Stellenbosch	-	-	-	-	-	-	60
Total	-	-	-	-	-	-	60

ANNEXURE 1D
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Kogelberg Biosphere Reserve Company	200	-	-	200	200	100	200
Cape West Coast Biosphere Reserve Company	300	-	-	300	300	100	314
Greenhouse Water Institute of SA - National Water Week Exhibition	-	-	100	100	100	-	-
Total	500	-	100	600	600	100	514

ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Bursaries	150	-	(128)	22	22	100	178
Severance package	743	-	-	743	743	100	-
Injury on duty	-	-	1	1	1	100	2
Leave gratuity	16	-	-	16	16	100	-
Total	909	-	(127)	782	782	100	180

ANNEXURE 1F
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	CLOSING BALANCE
		R'000	R'000	R'000	R'000
Received in cash					
Danish International Development Assistance (DANIDA)	Manual for implementation of Spatial Development Framework	14	(14)	-	-
Danish International Development Assistance (DANIDA)	Western Cape Air Quality Management Plan	62	(62)	-	-
Danish International Development Assistance (DANIDA)	Integrated Waste Management Plan (Western Cape Province)	40	704	744	-
Danish International Development Assistance (DANIDA)	Solar Water Heaters	-	1,000	1,000	-
United Nations Institute for Training and Research (UNITAR)	Pilot project on strengthening inventory development and risk management	-	108	22	86
Total		116	1,736	1,766	86

ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
	R'000	R'000
Paid in cash		
Worm composting kit and gardening tools	-	2
Act of grace – Funeral assistance (employee)	20	-
Total	20	2

ANNEXURE 2 / CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Kwazulu Natal Provincial Treasury	-	-	20	-	-	20
Kwazulu Natal Agriculture, Environment and Rural Development	-	-	11	-	-	11
Total	-	-	31	-	-	31

ANNEXURE 3 / INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Department of Justice	137	6	-	-	137	6
Western Cape: Department of the Premier	13	-	-	-	13	-
Western Cape: Government Motor Transport	214	91	59	-	273	91
National: Department of International Relations and Co-operation (was National: Department of Foreign Affairs)	-	36	46	46	46	82
National: Department of Environmental Affairs	616	880	-	-	616	880
Public Administration Leadership and Management Academy (Palama)	-	12	-	-	-	12
Total	980	1,025	105	46	1,085	1,071

ANNEXURE 4 / INVENTORY

Inventory	Note	Quantity	2010/11	Quantity	2009/10
			R'000		R'000
Add: Additions/Purchases - Cash		-	2,588	-	2,957
(Less): Issues		-	(2,588)	-	(2,957)
Closing balance		-	-	-	-

PART 4:
HUMAN RESOURCE MANAGEMENT (OVERSIGHT REPORT)

DEPARTMENT: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

4.1 SERVICE DELIVERY

All Departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 4.1.1: Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2010 to 31 March 2011

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan	a) Citizens of the Western Cape b) Municipal Officials c) Municipal Councillors d) MEC's and MP's of the Western Cape	a) Citizens of the Western Cape b) Municipal Officials c) Municipal Councillors d) MEC's and MP's of the Western Cape	a) Submit Sustainable Energy Bill to Provincial Cabinet for approval. b) Establish the Provincial Climate Change Committee (PCCC). c) Undertake the first annual monitoring of Climate Change response and refine the Climate Change Monitoring and Evaluation System.	a) Due to changes in the energy environment the Bill could not be submitted to Cabinet. b) The Provincial Climate Change Committee has been superseded by the Provincial Strategic Objective / Work Group: Climate Change. The inaugural meeting for this Committee was held on 6 December 2010. c) The first annual monitoring of Climate Change response was not undertaken. The refinement of the Monitoring and Evaluation System did not take place due to financial constraints.

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
			d) Undertake the Sea Level Rise Scenario Project for West Coast District.	d) Final draft for the Sea Level Rise Scenario Study for West Coast District was distributed to Provincial Departments for comments.
			e) Annual Renewable Energy Seminar held.	e) Hosted on 5 November 2010.
The roll-out of the 2nd Generation National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) Regulations - Capacity Building	a) Developers b) Consultants c) Municipalities d) Other government Departments e) The public involved in development and environmental applications	a) Developers b) Consultants c) Municipalities d) Other government Departments e) The public involved in development and environmental applications	a) 6 Capacity Building Workshops on the (2nd generation) NEMA EIA Regulations b) 6 Post workshop assessment sessions with service providers and assessment evaluation surveys. c) Publication of Guideline Document for use within the Province (such as the Public participation guidelines.	a) 11 Capacity Building workshops on the NEMA EIA Regulations 2010 held. b) 11 Post workshop assessments/reviews conducted. c) During August 2010 the following updated EIA Guideline & Information Document were released: •Guideline on Transitional Arrangements •Guideline on Alternatives •Guideline on Public Participation •Guideline on Exemption Applications •Guideline on Appeals •Guideline on Need and Desirability •Information Document on the Interpretation of the Listed Activities •Information Document on Generic TOR for EAPs and Project Schedules

Table 4.1.2: Consultation arrangements with customers, 1 April 2010 to 31 March 2011

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan a) Public workshops b) Municipal workshops c) Newspaper articles d) Correspondence e) Meetings with relevant provincial Departments, municipalities and relevant stakeholders f) PCCC meetings g) Annual Renewable Energy Seminar	a) Citizens of the Western Cape b) Municipal Officials c) Municipal Councillors d) MEC's and MP's of the Western Cape	a) Citizens of the Western Cape b) Municipal Officials c) Municipal Councillors d) MEC's and MP's of the Western Cape	a) Civil society workshops: • Gugulethu – 19 May 2010 • Total Gaz – 13 August 2010. 2 Youth programmes / sessions were held: • Ottery - 5 July 2010 • Tesserlaarsdal - 23 July 2010. Hospitality sector workshops took place as follows: • Caledon – 19 April 2010 • Westin Grand Hotel – 12, 14 and 15 April 2010 • Belmont Hotel – 3 May 2010 • Langa (B&B owners) – 14 April 2010 • Fountains Hotel – 24 and 27 May 2010. 4 Events on the environmental calendar were hosted in conjunction with municipalities. b) A Forum for environmental education was established. The District municipalities participate in the Forum. Various interactions with the municipalities through the IDP process took place. Municipal engagements for data collection and information dissemination. c) Newspaper articles. d) Correspondence especially by electronic mail with stakeholders took place throughout reporting period. e) The Department established a Forum for environmental education, which met on a quarterly basis. f) Inaugural meeting for the Provincial Strategic Objective 7 Climate Change Workgroup was held. g) Annual Renewable Energy Seminar held on 5 November 2010.

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
			Additional: • Presentations were made to the Standing Committee on 11 August 2010 by Will Alexander and Guy Midgeley (extemal). • Disaster Management Institute of South Africa conference presentation.
The roll-out of the 2nd Generation National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) Regulations -Capacity Building a) Guidelines b) Circulars c) Forum & Individual meetings d) Correspondence e) Implementation workshops f) Evaluation questionnaire	a) Developers b) Consultants c) Municipalities d) Other government Departments. e) The public involved in development and environmental applications	a) Developers b) Consultants c) Municipalities d) Other government Departments e) The public involved in development and environmental applications	a & b) 8 updated EIA guidelines and information documents released during August 2010; c) 11 Capacity Building workshops held; d) Correspondence took place as part of correspondence arrangements; e) 11 Capacity Building workshops held; f) Evaluation questionnaire

Table 4.1. 3 Service delivery access strategy, 1 April 2010 to 31 March 2011

Access Strategy	Actual achievements
Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan Leeusig Building via 1 Dorp Street, Cape Town	The services were provided at: Leeusig Building via 1 Dorp Street, Cape Town
The roll-out of the 2nd Generation National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) Regulations - Capacity Building a) 1 Dorp Street, Cape Town b) York Street, George	The services were provided at: a) 1 Dorp Street (Utilitas, Property and Leeusig Buildings), Cape Town; b) York Street, George.

Table 4.1.4: Service information tool, 1 April 2010 to 31 March 2011

Types of information tool	Actual achievements
Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan a) Departmental Website b) Annual Report c) Public workshops d) Municipal workshops e) Newspaper articles f) Correspondence g) Meetings with relevant provincial Departments, municipalities and relevant stakeholders h) Pamphlets i) Technical reports	The following mechanisms were utilised: a) Departmental Website information available to public b) Annual Report published as required; c) Public workshops (2 x Civil society, 2 x Youth programmes & 5 x 1 hospitality sector) d) Municipal workshops (4 environmental calendar events in conjunction with municipalities, environmental education Forum established) e) Newspaper articles f) Correspondence g) Interaction with municipalities through IDP process, as well as Municipal engagements for data collection and information dissemination; h) Pamphlets distributed; i) Technical reports released such as Sea Level Rise Report. Additional: j) Radio interviews.
The roll-out of the 2nd Generation National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) Regulations - Capacity Building a) Interactive workshops b) Forum and Individual meetings c) Implementation workshops d) Correspondence e) Information letters f) Evaluation Questionnaire g) Annual Report h) Website i) Circulars j) Newspaper advertisements	The following mechanisms were utilised: a) 11 Capacity Building workshops; b, c) 11 Capacity Building workshops attended by developers, consultants, municipalities, other government Departments and public involved in development and environmental applications; d) Correspondance e) Information letters f) Evaluation Questionnaire g) Annual Report h) Website i) Circulars j) Newspaper advertisements

Table 4.1.5: Complaints mechanism, 1 April 2010 to 31 March 2011

Complaints Mechanism	Actual achievements
Facilitate implementation of the Western Cape Climate Change Response Strategy and Action Plan a) Direct contact with relevant Chief Director and Director b) Public workshops c) Municipal workshops d) PCCC meetings	The following mechanisms were utilised: a) Direct contact with relevant Chief Director and Director b) Public workshops c) Municipal workshops d) PSO 7 Climate Change Work Group meetings
The roll-out of the 2nd Generation National Environmental Management Act (NEMA) Environmental Impact Assessment (EIA) Regulations - Capacity Building a) Evaluation Questionnaire b) Direct contact with Supervisor/Manager c) Forum & Individual meetings	The following mechanisms were utilised: a) Evaluation Questionnaire b) Direct contact with Supervisor/Managers c) Environmental education Forum, Municipal engagements and individual meetings conducted.

4.2. EXPENDITURE

The Department's budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 4.2.1) and by salary bands (Table 4.2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the Department.

Table 4.2.1: Personnel costs by programme, 2010/11

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)	Total Number of Employees
Administration	35, 522	25 ,671	343	9, 361	72.27	204	126
Policy Coordination & Environmental Planning	23, 202	15, 302	72	6, 503	65.95	356	43
Compliance and Enforcement	9, 940	6, 506	77	3, 415	65.45	271	24
Environmental Quality Management	65, 964	49, 584	367	11, 454	75.17	242	205
Biodiversity Management	165, 342	3, 240	1	2, 036	1.96	324	10
Total	299, 970	100, 303	860	32, 769	33.44	246	408

Table 4.2.2: Personnel costs by salary bands, 2010/11

Salary Band	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Total Number of Employees
Lower skilled (Levels 1-2)	843	0.9	30	28
Skilled (Levels 3-5)	8, 345	8.5	113	74
Highly skilled production (Levels 6-8)	20, 306	20.6	177	115
Highly skilled supervision (Levels 9-12)	59, 480	60.3	336	177
Senior management (Levels 13-16)	9, 717	9.8	747	13
Total	*98, 691	100	242	**407

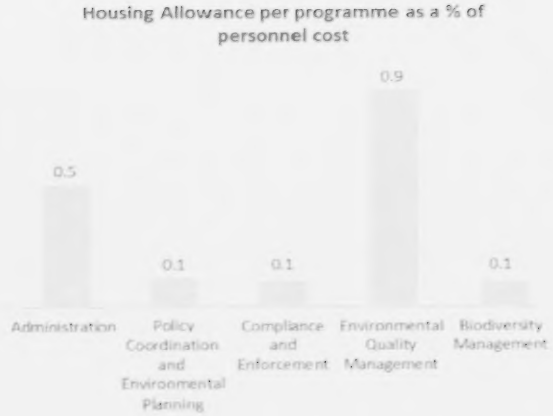
Note: Minister excluded in above Table.

* The cost reflected here, includes expenditure with regard to Permanent Personnel, Contract Officials, Students and Interns, as per PERSAL. The figures in table 4.2.1 are per the Basic Accounting System and the figures in table 4.2.2 are per the PERSAL system. The difference in the figures between tables 4.2.1 and 4.2.2 above in respect of total personnel expenditure is due to the fact that table 4.2.2 does not include personnel expenditure (salaries) claimed and received from other Departments. Furthermore, the two systems are not synchronised in respect of staff appointments and resignations and/or transfers to other Departments. Ultimately, the difference in the said personnel costs results in a difference between the figures for average personnel cost per employee.

** The total number of employees includes Permanent Personnel, Contract Officials, Students and Interns remunerated during the reporting period, excluding the Minister. The following tables provide a summary per programme (Table 4.2.3) and salary bands (Table 4.2.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 4.2.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Housing Allow-		Medical Assis-	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	Housing Allowance as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Administration	16, 238	16.5	110	0.1	471	0.5	954	1
Policy Coordination & Environmental Planning	8, 744	8.9	1	-	97	0.1	453	0.5
Compliance and Enforcement	4, 531	4.6	-	-	126	0.1	271	0.3
Environmental Quality Management	35, 022	35.5	1		870	0.9	1 914	1.9
Biodiversity Management	2, 319	2.3	1	-	59	0.1	148	0.1
Total	66, 854	67.7	113	0.1	1, 623	1.6	3, 740	3.8



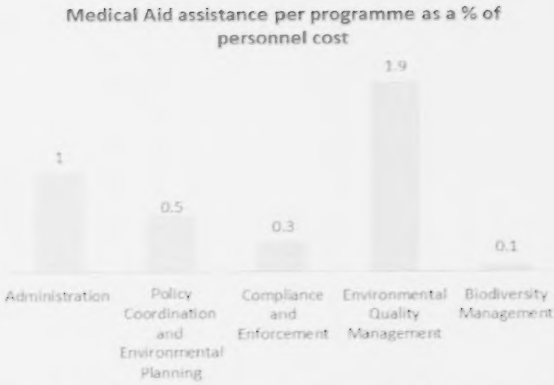
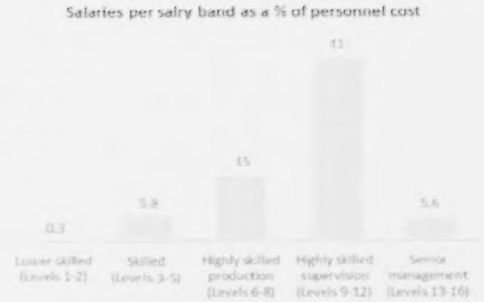
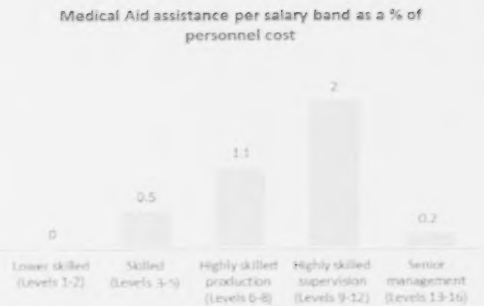


Table 4.2.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2010/11

Salary Bands	Salaries		Overtime		Housing Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	Housing Allowance as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	275	0.3	-	-	9	-	-	-
Skilled (Levels 3-5)	5, 740	5.8	16	-	373	0.4	508	0.5
Highly skilled production (Levels 6-8)	14, 795	15	57	0.1	615	0.6	1, 062	1.1
Highly skilled supervision (Levels 9-12)	40, 512	41	40		626	0.6	2, 008	2
Senior management (Levels 13-16)	5, 532	5.6	-	-	-	-	162	0.2
Total	66, 854	67.7	113	0.1	1 623	1.6	3, 740	3.8





4.3. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 4.3.1), salary band (Table 4.3.2) and critical occupations (Table 4.3.3). Departments have identified critical occupations that need to be monitored. Table 4.3.3 provides establishment and vacancy information for the key critical occupations of the Department.

The vacancy rate reflects the percentage of posts that are not filled as per the funded post establishment.

Table 4.3.1: Employment and vacancies by programme, as on 31 March 2011

Programme	Number of posts		Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
	Funded	Unfunded			
Administration	107	2	78	27.1	9
Policy Coordination & Environmental Planning	53	21	32	39.6	4
Compliance and Enforcement	27	2	20	25.9	-
Environmental Quality Management	195	71	152	22.1	10
Biodiversity Management	14	-	8	42.9	-
Total	396	96	290	26.8	23

Note: The Department implemented a new organisational structure after the completion of the modernisation process. Resultant to this a number of posts were unfunded and could only be filled after 31 March 2011.

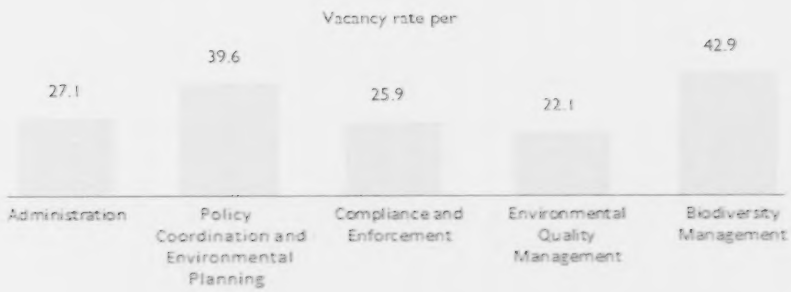
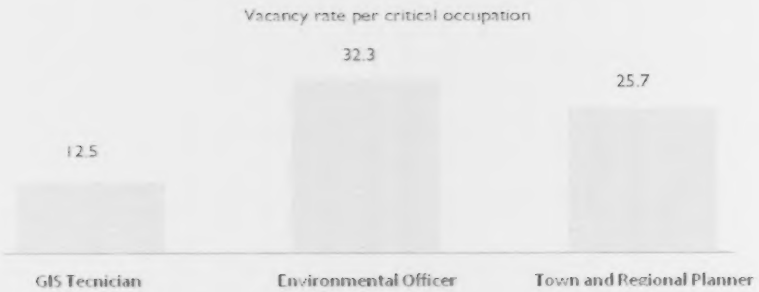


Table 4.3.2: Employment and vacancies by salary bands, as on 31 March 2011

Salary bands	Number of posts		Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
	Funded	Unfunded			
Lower skilled (Levels 1-2)	5	-	1	80	4
Skilled (Levels 3-5)	61	2	51	16.4	4
Highly skilled production (Levels 6-8)	176	52	125	29	8
Highly skilled supervision (Levels 9-12)	138	39	101	26.8	7
Senior management (Levels 13-16)	16	3	12	25	-
Total	396	96	290	26.8	23

Table 4.3.3: Employment and vacancies by critical occupation, as on 31 March 2011

Critical occupations	Number of posts		Number of posts filled	Vacancy	Number of posts filled additional to the establishment
	Funded	Unfunded			
GIS Technician	8	3	7	12.5	-
Environmental Officer	158	59	107	32.3	9
Town and Regional Planner	35	8	26	25.7	1
Total	201	70	140	30.3	10



4.4. JOB EVALUATION

The Public Service Regulations, 2001 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 4.4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 4.4.1: Job Evaluation, 1 April 2010 to 31 March 2011

Salary Band	Number of Posts	Number of Jobs Evaluated	% of posts evaluated by Salary Bands	Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	5	-	-	-	-	-	-
Skilled (Levels 3-5)	62	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	190	20	8.7	19	95	-	-
Highly skilled supervision (Levels 9-12)	216	9	5	5	55.6	-	-
Senior Management (Service Band A)	13	1	7.7	-	-	-	-
Senior Management (Service Band B)	5	2	33.3	-	-	-	-
Senior Management (Service Band C)	1	1	100	-	-	-	-
Senior Management (Service Band D)	-	-	-	-	-	-	-
Total	492	33	6.6	24	72.7	-	-

Note: The majority of posts fall within occupation specific dispensations, and were evaluated previously.

The following table provides the profile of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female			1		1
Male	-	-	2	-	2
Total	-	-	3	-	3
Employees with a disability					None

The following table summaries the profile of employees whose salary levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 4.4.3: Employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2010/ 2011	None

4.5. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band (Table 4.5.1)

Table 4.5.1: Annual turnover rates by salary band, 1 April 2010 to 31 March 2011

Salary Band	Number of employees per band as on 1 April 2010	Appoint-ments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	3	5	-	4	-	133.3
Skilled (Levels 3-5)	68	30*	6	27*	10	54.4
Highly skilled production (Levels 6-8)	95	20*	5	18*	12	31.6
Highly skilled supervision (Levels 9-12)	156	11	6	11	16	17.3
Senior Management (Service Band A)	9	1	-	-	1	11.1
Senior Management (Service Band B)	2					
Senior Management (Service Band C)	1	-	-	-	-	-
Senior Management (Service Band D)	-	-	-	-	-	-
Total	334	67	17	60	39	29.6

* These figures are influenced by short term contracts where such workers were re-appointed during the period the moratorium on the filling of posts were in place.

Table 4.5.2: Annual turnover rates by critical occupation, 1 April 2010 to 31 March 2011

Critical Occupation	Number of employees per band as on 1 April 2010	Appoint-ments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate
GIS Technician	9			1		11.1
Environmental Officer	120	21	5	18	10	21.7
Town and Regional Planner	28	-	-	1	-	3.6
Total	157	21	5	20	10	17.8

Table 4.5.3: Reasons why staff is leaving the employ of the Department, 1 April 2010 to 31 March 2011

Termination Type	Number	% of total terminations
Death	1	1
Resignation	16	16.2
Expiry of contract	40	40.4
Dismissal – operational changes	-	-
Dismissal – misconduct	1	1
Dismissal – inefficiency	-	-
Discharged due to ill-health	-	-
Retirement	2	2
Transfers to other Public Service Departments	39	39.4
Other (Please specify)	-	-
Total	99	100
Total number of employees who left as a % of the total employ-		29.6

Note: Transfers out of the Department is mainly due to corporatisation and subsequent migration of support staff to the Department of the Premier.

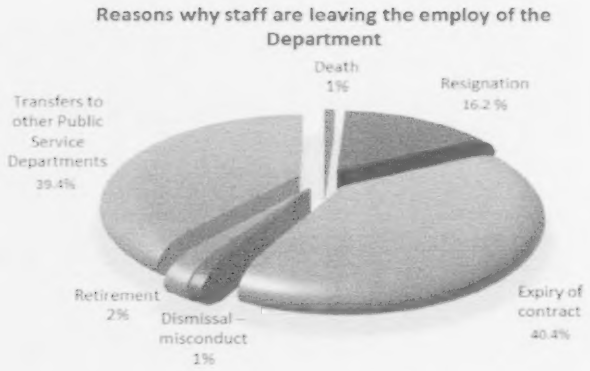

Reasons why staff are leaving the employ of the Department
Death 1%
Resignation 16.2 %
Transfers to other Public Service Departments 39.4%
Retirement 2%
Dismissal – misconduct 1%
Expiry of contract 40.4%

Table 4.5.4: Granting of employee initiated severance packages by salary band, 1 April 2010 to 31 March 2011

Salary Band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	1	1	1
Senior Management (Service Band A)	-	-	-	-
Senior Management (Service Band B)	-	-	-	-
Senior Management (Service Band C)	-	-	-	-
Senior Management (Service Band D)	-	-	-	-
Total	1	1	1	1

Table 4.5.5: Reasons why staff is resigning from the Public Service, 1 April 2010 to 31 March 2011

Resignation Reasons	Number	% of total resignations
Better Remuneration	8	50
Nature of Work	1	6.25
Other Occupation	1	6.25
Resigning of position	6	37.5
Total	16	100

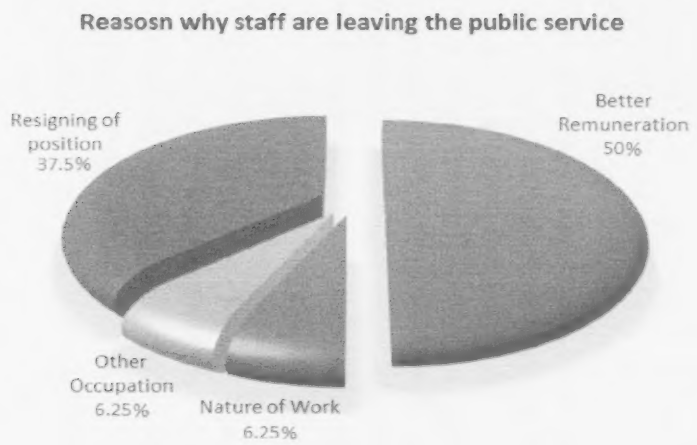

Reasosn why staff are leaving the public service
Resigning of position 37.5%
Better Remuneration 50%
Other Occupation 6.25%
Nature of Work 6.25%

Table 4.5.6: Different age groups of staff who resigned from the Public Service, 1 April 2010 to 31 March 2011

Age group	Number	% of total resigna-
Ages <19	-	-
Ages 20 to 24	4	25.00
Ages 25 to 29	3	18.75
Ages 30 to 34	2	12.50
Ages 35 to 39	4	25.00
Ages 40 to 44	3	18.75
Ages 45 to 49	-	-
Ages 50 to 54	-	-
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
Total	16	100

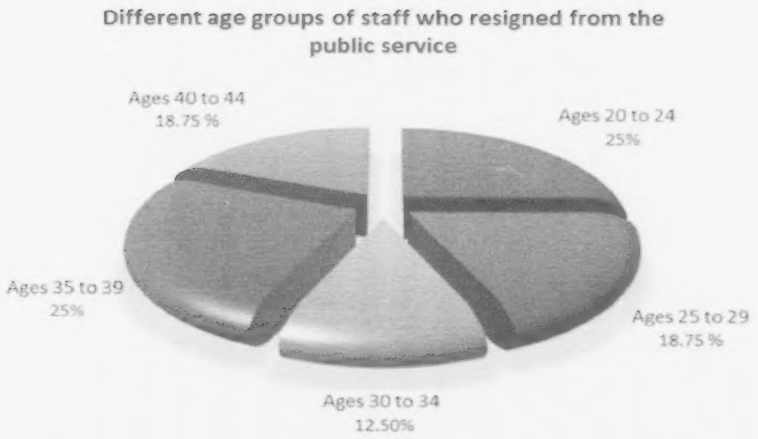


Table 4.5.7: Promotions by salary band, 1 April 2010 to 31 March 2011

Salary Band	Employees as at 1 April 2010	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band	OSDs	OSDs as a % of Employee Salary Band
Lower skilled (Levels 1-2)	3	-	-	1	33.3	-	-
Skilled (Levels 3-5)	68	-	-	18	26.5	-	-
Highly skilled production (Levels 6-8)	95	10	10.5	36	37.9	48	50.5
Highly skilled supervision (Levels 9-12)	156	5	3.2	25	16	76	48.7
Senior management (Levels 13-16)	12	1	8.3	7	58.3	-	
Total	334	16	4.8	87	26	124	37.1

Table 4.5.8: Promotions by critical occupation, 1 April 2010 to 31 March 2011

Critical Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
GIS Technician	9	-	-	-	-
Environmental Officer	120	1		-	
Town and Regional Planner	28	-	0.8 -	-	-
Total	157	1	0.6	-	-

4.6. EMPLOYMENT EQUITY

The following table provides a summary of the total workforce profile per occupational levels. Temporary employees provide the total of workers employed for three consecutive months or less. The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Table 4.6.1: Total number of employees (including employees with disabilities) in each of the following occupational bands, as on 31 March 2011

Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	1	-	-	-	-	-	-	1
Senior management (Level 13-14)	-	5	-	3	1	1	-	1	-	-	11
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	8	19	2	34	8	20	2	15	-	-	108
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	14	31	1	7	22	41	1	14	1	1	133

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Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Semi-skilled and discretionary decision making (Levels 3-5)	4	8	-	1	8	30	-	4	-	-	55
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	2	3	-	-	-	-	5
Total	26	63	3	46	41	95	3	34	1	1	313
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	26	63	3	46	41	95	3	34	1	1	313

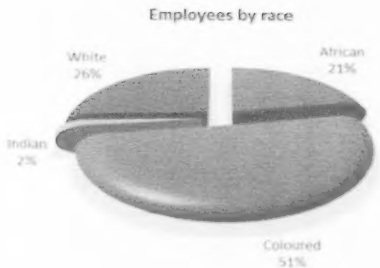

Table 4.6.2: Total number of employees with disabilities only in each of the following occupational bands, as on 31 March 2011

Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	-	-	1	-	-	-	-	-	-	1

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Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and super-intendents (Levels 6-8)	1	1	-	-	-	1	-	-	-	-	3
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	-	1	-	1	-	-	-	-	4
Temporary employees											
Grand Total	1	1	-	1	-	1	-	-	-	-	4

Table 4.6.3: Recruitment, 1 April 2010 to 31 March 2011

Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	-	-	-	-	-	-	1	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	-	2	1	1	1	2	-	-	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and super-intendents (Levels 6-8)	2	4	-	2	5	3	1	1	2	-	20

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Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Semi-skilled and discretionary decision making (Levels 3-5)	4	5	-	-	5	14	-	2	-	-	30
Unskilled and defined decision making (Levels 1 2)	-	-	-	-	3	2	-	-	-	-	5
Total	7	12	-	4	14	20	2	6	2	-	67
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	7	12	-	4	14	20	2	6	2	-	67

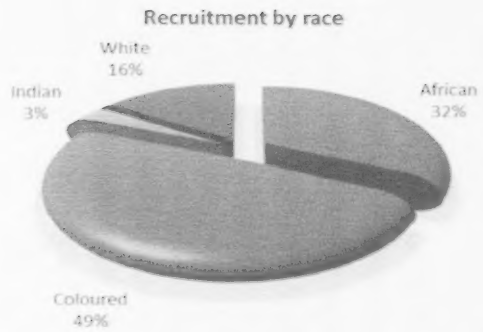

Table 4.6.4: Promotions, 1 April 2010 to 31 March 2011

Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	1	-	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	3	-	-	-	-	-	-	-	-	5

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Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and super-intendents (Levels 6-8)	-	4	-	1	1	3	-	1	-	-	10
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	2	8	-	1	1	3	-	1	-	-	16
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	2	8	-	1	1	3	-	1	-	-	16

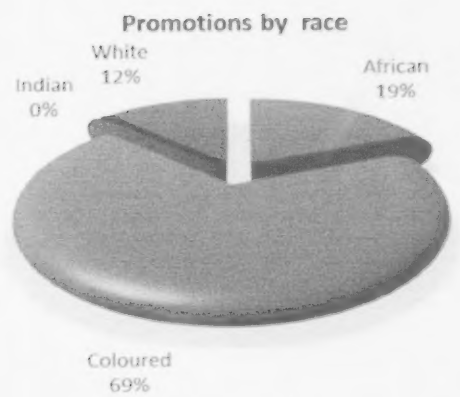

Table 4.6.5: Terminations, 1 April 2010 to 31 March

Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	-	-	-	-	-	-	-	-	-	-

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Occupational	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	2	-	2	-	-	1	3	1	-	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and super-intendents (Levels 6-8)	3	4	-	1	1	3	-	3	3	-	18
Semi-skilled and discretionary decision making (Levels 3-5)	2	7	-	-	4	12	-	2	-	-	27
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	2	2	-	-	-	-	4
Total	7	13	-	3	7	17	1	8	4	-	60
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	7	13	-	3	7	17	1	8	4	-	60

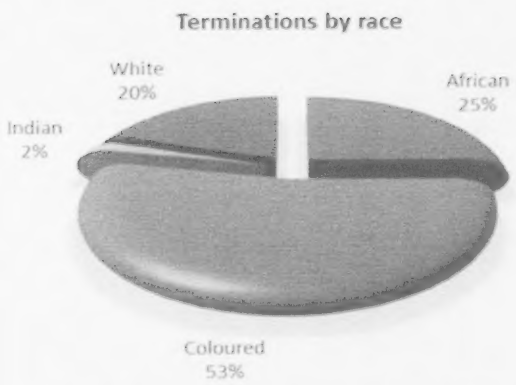

Table 4.6.6: Disciplinary actions, 1 April 2010 to 31 March 2011

Disciplinary Actions Total	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
	1	2	-	-	-	-	-	-	-	-	3

Table 4.6.7: Skills development, 1 April 2010 to 31 March 2011

Occupational					Female				To-
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	4	-	1	-	1	-	-	6
Professionally qualified and experienced specialists and mid management (Levels 9-12)	5	11	1	10	6	9	1	3	46
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and super-intendents (Levels 6-8)	4	6	-	1	6	8	-	3	28
Semi-skilled and discretionary decision making (Levels 3-5)	1	2	-	-	2	7	-	-	12
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	1	-	-	-	1
Total	10	23	1	12	15	25	1	6	93
Temporary employees	-	-	-	-	-	-	-	-	-
Grand Total	10	23	1	12	15	25	1	6	93

4.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 4.7.1: Signing of Performance Agreements by SMS Members, as on 30 September 2010.

Table on next page.

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level	Number of SMS who received Performance Bonuses
Director-General/ Head of Department	1	1	1	100	-
Salary Level 14	4	2	2	100	2
Salary Level 13	11	8	8	100	6
Total	**16**	**11**	**11**	**100**	**8**

Table 4.7.2: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 30 September 2010

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
No disciplinary steps required, as all SMS Performance Agreements were signed before 30 September 2010.

Table 4.7.3: Reasons for not having concluded Performance Agreements with all SMS on 30 September 2010

Reason for not concluding Performance Agreements
Not applicable.

4.8. FILLING OF SMS POSTS

Table 4.8.1: SMS posts information, as on 31 March 2011

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100	-	-
Salary Level 14	4	3	75	1	25
Salary Level 13	11	8	72	3	27.3
Total	**16**	**12**	**75**	**4**	**25**

Table 4.8.2: SMS posts information, as on 30 September 2010

SMS	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director General/ Head of Department	1	1	100		
Salary Level 14	4	2	50	2	50
Salary Level 13	11	8	72.7	3	27.3
Total	16	11	68.8	5	31.3

Table 4.8.3: Advertising and Filling of SMS posts, as on 31 March 2011

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	-	-	-
Salary level 16, but not HOD	-	-	-
Salary Level 15	-	-	-
Salary Level 14	2	-	1
Salary Level 13	3	-	1
Total	5	-	2

Table 4.8.4: Reasons for not having complied with the filling of funded vacant SMS – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	-
Salary level 16, but not HOD	-
Salary Level 15	-
Salary Level 14	Chief Director: Environmental Quality The Department envisage filling the post w.e.f. 01 May 2011.
Salary Level 13	Director: Land Management Region 2 and Director Financial Management: The Department envisage filling both posts w.e.f. 01 May 2011.

Table 4.8.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken
Disciplinary steps not needed as all funded SMS posts were advertised.

4.9. PERFORMANCE REWARDS

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2009/10, but paid in the financial year 2010/11. The information is presented in terms of race, gender, and disability (Table 4.9.1), salary bands (table 4.9.2) and critical occupations (Table 4.9.3).

Table 4.9.1: Performance Rewards by race, gender, and disability, 1 April 2010 to 31 March 2011

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee R
African	16	73	21.9	139	8, 667.77
Male	5	30	16.7	38	7, 645.71
Female	11	43	25.6	101	9, 132.35
Coloured	76	170	44.7	727	9, 559.83
Male	29	70	41.4	347	11, 968.58
Female	47	100	47	380	8, 073.59
Indian	1	7	14.3	10	9, 844.74
Male	1	5	20.0	10	9, 844.74
Female	-	2	-	-	-
White	43	80	53.8	574	13, 357.05
Male	26	46	56.5	387	14, 893.24
Female	17	34	50	187	11, 007.59
Employees with a disability	1	4	25	8	8, 098.50
Total	137	334	41	1, 458	10, 638.89

Table 4.9.2: Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee R	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	1	3	33.3	3	2, 715.45	-
Skilled (Levels 3-5)	27	68	39.7	132	4, 883.44	1.3
Highly skilled production (Levels 6-8)	31	95	32.6	271	8, 740.93	2.7
Highly skilled supervision (Levels 9-12)	70	156	44.9	893	12, 751.93	9.0
Total	129	322	40.1	1, 299	10, 063.35	13.2

Table 4.9.3: Performance Rewards by critical occupations, 1 April 2010 to 31 March 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee R
GIS Technician	2	9	22.2	16	8, 018.94
Environmental Officer	42	120	35	507	12, 082.46
Town and Regional Planner	10	28	35.7	113	11, 266.30
Total	54	157	34.4	636	11, 780.82

Table 4.9.4: Performance related rewards (cash bonus), by salary band, for Senior Management Service, 01 April 2010 to 31 March 2011

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee R	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	6	9	66.7	117	19, 496.24	0.12
Band B	2	2	100	42	21, 189.24	0.04
Band C	-	1	-	-	-	-
Band D	-	-	-	-	-	-
Total	8	12	66.7	159	19, 919.49	0.16

4.10. FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 4.10.1: Foreign Workers by salary band, 1 April 2010 to 31 March 2011

Salary Band	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)	2	66.7	2	100	-	-
Highly skilled supervision (Levels 9-12)	1	33.3	-	-	(1)	(33.3)
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	3	100	2	100	(1)	(33.3)

Table 4.10.2: Foreign Workers by major occupation, 1 April 2010 to 31 March 2011

Salary Band	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% of total
Professionals	3	100	2	100	(1)	(33.3)
Total	3	100	2	100	(1)	(33.3)

4.11. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 4.11.1) and disability leave (Table 4.11.2). In both cases, the estimated cost of the leave is also provided.

Table 4.11.1: Sick leave, 1 January 2010 to 31 December 2010

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	12	100	2	0.6	6	3
Skilled (Levels 3-5)	663	80.8	75	23.3	9	236
Highly skilled production (Levels 6-8)	712	77.7	97	30.1	7	439
Highly skilled supervision (Levels 9-12)	928	71.8	137	42.5	7	1, 154
Senior management (Levels 13-16)	113	86.7	11	3.4	10	216
Total	2, 428	76.8	322	100	8	2, 048

Table 4.11.2: Incapacity leave (temporary and permanent), 1 January 2010 to 31 December 2010

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	4	100	1	50	4	1
Highly skilled production (Levels 6-8)						
Highly skilled supervision (Levels 9-12)	4	100	1	50	4	4
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	8	100	2	100	4	5

Table 4.11.3: Annual Leave, 1 January 2010 to 31 December 2010

Salary Band	Total days	Average per em-
Lower skilled (Levels 1-2)	58	10
Skilled (Levels 3-5)	1, 357	17
Highly skilled production (Levels 6-8)	1, 935	18
Highly skilled supervision (Levels 9-12)	3, 315	21
Senior management (Levels 13-16)	259	22
Total	6, 924	19

Table 4.11.4: Capped leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	No of employees as at 31 December 2010	Total capped leave available as at 31 December 2010
Lower skilled (Levels 1-2)	-	-	-	-	-
Skilled (Levels 3-5)	11	2	8	60	38
Highly skilled production (Levels 6-8)	52	3	30	88	478
Highly skilled supervision (Levels 9-12)	72	2	38	144	1, 438
Senior management (Levels 13-16)	-	-	53	12	318
Total	135	2	35	304	2, 272

The following table summarises payments made to employees as a result of leave that was not taken.

Table 4.11.5: Leave payouts, 1 April 2010 to 31 March 2011

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee R
Leave pay outs for 2010/11 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay outs on termination of service for 2010/11	16	1	15, 578.88
Current leave pay outs on termination of service for 2010/11	37	8	4, 624.73
Total	53	9	5, 841.86

4.12. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

Table 4.12.1:Steps taken to reduce the risk of occupational exposure, 1 April 2010 to 31 March 2011

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the
The Corporate Services Centre within the Department of the Premier provides a transversal employee Health and Wellness Programme for 11 Departments within the PGWC. The programme is aimed at all employees, since all staff members are deemed to be at risk. The nature of the work within the Department does not place employees at risk of contracting HIV.	• A transversal Health & Wellness Programme was implemented • General HIV Counselling and Testing (HCT) and Awareness Campaigns were delivered • The outsourced Health and Wellness contract (EAP) was implemented. This provided access to counselling for all staff

Table 4.12.2: Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information), 1 April 2010 to 31 March 2011

Question	Yes	No	Details, if
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Y		Prior to modernisation the designated SMS Member for this Department was Mr I Carolus.Post-modernisation (August 2010) – Due to the corporatisation of the Employee Health and Wellness function, the role of the above individual has shifted to the Corporate Services Centre (CSC). Mr Pieter Kemp, Director: Organisational Behaviour within the CSC is now the responsible SMS member.

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Question	Yes	No	Details, if
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well- being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Y		The Department is a member of the 11 Departments who are serviced transversally by the Corporate Service Centre. As such, it contains a designated Employee Health and Wellness unit as a sub-directorate within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development that serves as a transversal and dedicated unit to promote the health and well-being of employees of the 11 participating Departments. The unit consists of a Deputy Director, 3 Assistant Directors and 4 team members and reports to the Director Organisation Behaviour. Budget : R 2,126,000
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Y		Prior to modernisation the Department reviewed its integrated Employee Well-being Programme (EWP). This included the outsourced EWP, with ICAS as Service Provider. The EAP contract was extended with ICAS for the rest of the 2010/11 Financial Year. A new transversal Wellness Contract (EAP) is envisaged for the next 3 years.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Y		Prior to modernisation, the Departmental HIV/AIDS committee was established in terms of the Public Service Regulations VI E. The committee consisted of representatives across all occupational categories inclusive of gender, persons living with disabilities, designated and non-designated groupings. The role of the committee is to implement the provisions contained in the aforementioned regulations, which is the implementation and monitoring of the HIV/AIDS policy and workplace programmes that focuses on promoting non-discrimination and equality. The committee met on a quarterly basis but was re-established as the Employee Health and Wellness Committee, which had the same structure as mentioned above. Post modernisation the PEAP committee consists of HIV and AIDS Workplace Coordinators from the Departments of Health and Education and

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Question	Yes	No	Details, if
			the Department of the Premier representing all the other provincial Departments. NGOs appointed to provide the HCT service also form part of the committee. Funding for NGOs to provide the HCT service is provided by the Department of Health's Directorate: HIV/AIDS/STI/TB (HAST). District HAST Coordinators therefore also form part of the PEAP Committee. For 2010/11 the HCT service providers were LifeLine (Metropole), Right to Care (Overberg and Central Karoo), At Heart (Cape Winelands), DiakonaleDienste (West Coast) and That's It (Eden). Please note that service providers may change on an annual basis dependent on the funding application outcomes. In addition, after modernisation, a new Health and Wellness Steering Committee has been established. This Department's Committee members are: Ms M Kroese and Mr P Visser.
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		N	The review of employment policies and practices were not required during the reporting period. The department implements national policies and prescripts pertaining to the employment of all personnel. These policies make provision for fair employment practices; and do not discriminate against employees who are HIV positive. Further to this, the Transversal HIV and AIDS Policy and Programme was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 13 April 2005. This provincial policy provides a blueprint for non-discriminatory practices and attitudes in the workplace. At the same time, DPSA presented workshops requesting that provinces align to the four functional pillars contained in the DPSA Employee Health and Wellness

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Question	Yes	No	Details, if
			Strategic Framework. In view of this, Readiness Assessments were conducted. After modernisation a new transversal Employee Health and Wellness policy has been drafted, that is in the process of being consulted and ratified. In addition the Transversal Management Framework for Employee Assistance Programmes in the Western Cape Provincial Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV positive from discrimination? If so, list the key elements of these measures.	Y		The Department reviewed its integrated Employee Well-being Programmes (EWP) in the 2009/10 financial year, which included the outsourced EWP (Point 4 refers) and the service elements were included for the 2010/11 financial year. Other key elements that address anti HIV/AIDS discrimination issues were: Awareness Programmes like display of posters, distributing pamphlets, awareness campaigns and condom promotion. The Department utilised an outsource Employee Well-being Programme (EWP) model and has utilised the services of ICAS, who was procured to manage the programme. The following EH&WP services are offered to employee and their family members: • A comprehensive needs analysis and behavioural risk management audit • 24hr multilingual, toll free Psychological counselling • Face to face counselling sessions • An HIV/AIDS consultancy service • Toll-free Life Management service

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Question	Yes	No	Details, if
			offering information and assistance on legal problems, financial concerns, healthcare and family matters • Comprehensive trauma response service • Access to comprehensive online health care programme • Training, knowledge transfer and skills development on EWP referral systems and protocols and Employee Well-being related issues for in-house Well-being functionaries, employee representatives and managers • Managerial consultancy and referral options supporting managers in their existing relations with employees and providing them with professional help in effectively handling new or difficult people management issues • Quarterly and annual reports on all key utilisation aspects of the EWP • A dedicated Account Manager to co-ordinate the programme and ensure that the ICAS group programme is appropriately managed at all times • A comprehensive online EWP service The above approach was perpetuated
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Y		Pre- and post-modernisation, employees have been referred to local clinics or to use their general practitioner if their request falls outside of the Departmental VCT (HCT) programme. During HCT campaigns, employees are also provided with wallet- sized cards (pre-modernisation only) containing all the relevant numbers for referral, including the Employee Assistance Programme toll free number Lifeline and At Heart have been contracted to render VCT (HCT) services for the Department. They also assist in HIV/AIDS awareness training; promotion and provision of HIV counselling and testing and

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Question	Yes	No	Details, if
			employee support by way of continuous post-test counselling Wellness EH&WP Toll Free Number: 0800 864 417 ICAS: 0800 611 241 **HIV Testing and Screening** Staff members attended pre-counselling and testing sessions. One employee tested positive for HIV. Confidential counselling sessions were arranged for the individual **TB SCREENING** Staff attended testing sessions for tuberculosis. No staff tested positive for TB General Wellness interventions also included diabetes, hypertension and STI screening
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Y		The impact of health promotion programmes is indicated through information provided via the Employee Health and Wellness Contract (external EAP service provider). The EHWP is monitored via Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent Annual review period is 1 April 2010 – 31 March 2011. Annual reports have been provided for 6 (ICAS) Departments and an overview of all the 6 Departments have been compiled in one presentation. The quarterly and annual review provides: • A breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no of cases etc. • Service utilisation

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Question	Yes	No	Details, if
			• Problem profiling and trending • Assessment of employee and organisational risk and the impact there of on the individual functioning in the work place • Assessment of Formal referrals and the underlying reasons impacting on employee performance and productivity • Assessment of Organisational Issues presented by Employees using the EWHP • Assessment of High risk cases Programme evaluation via the External Service Provider include the following: • Formal referral evaluation process impact (Outcomes assessment) (The results of this process will only be available towards the first week of June 2011). Formal referral cases are selected for this process and employees called as well as referring managers to assess the impact of the intervention. The external service provider provides a

4.13. LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the Department.

Table 4.13.1: Collective agreements, 1 April 2010 to 31 March 2011

Disciplinary hearings – 2010/11	1
Total collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 4.13.2: Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011.

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	33.3
Verbal warning	-	-
Written warning	-	-
Final written warning	1	33.3
Suspension without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal/ desertion	1	33.3
Not guilty	-	-
Case withdrawn	-	-
Total	3	100

Table 4.13.3: Types of misconduct addressed at disciplinary hearings, 1 April 2010 to 31 March 2011

Type of misconduct	Number	% of total
Abuse of GG vehicle	1	33.3
Fails to comply with or contravene and act	1	33.3
Absent from work without reason or permission / neglect of duty	1	33.3
Total	3	100

Table 4.13.4:Grievances lodged, 1 April 2010 to 31 March 2011

Grievances lodged	Number	% of total
Number of grievances resolved	5	100
Number of grievances not resolved	-	-
Total number of grievances lodged	5	100

Table 4.13.5: Disputes lodged with Councils, 1 April 2010 to 31 March 2011

Disputes lodged with Councils	Number	% of total
Total number of disputes lodged		None

Table 4.13.6: Strike actions, 1 April 2010 to 31 March 2011

Strike actions	Number
Total number of person working days lost	98
Total cost (R'000) of working days lost	62
Amount (R'000) recovered as a result of no work no pay	62

Table 4.13.7: Precautionary suspensions, 1 April 2010 to 31 March 2011

Precautionary suspensions	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	60
Cost (R'000) of suspensions	116

4.14. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. The tables reflect the training needs as at the beginning of the period under review, and the actual training provided.

Table 4.14.1: Training needs identified, 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2	-	-	-	-
	Male	10	-	-	-	-
Professionals	Female	84	-	85	-	85
	Male	92	-	71	-	71
Technicians and associate professionals	Female	20	-	-	-	-
	Male	18	-	-	-	-
Clerks	Female	71	-	43	1	44
	Male	32	-	23	-	23
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male					-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Elementary occupations	Female	3	-	-	-	-
	Male	1	-	-	-	-
Sub Total	Female	180	-	128	1	129
	Male	154	-	94	-	94
Total		334		222	1	223
Employees with disabilities	Female	1	-	-	-	-
	Male	3	-	-	-	-

Table 4.14.2: Training provided, 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 31 March 2011	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	-	1	-	1
	Male	9	-	6	-	6
Professionals	Female	82	-	44	-	44
	Male	84	-	43	-	43
Technicians and associate professionals	Female	19	-	4	-	4
	Male	18	-	3	-	3
Clerks	Female	65	-	11	1	12
	Male	27	-	10	-	10
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Elementary occupations	Female	5	-	1	-	1
	Male	-	-	1	-	1
Sub Total	Female	174	-	61	1	62
	Male	139	-	63	-	63
Total		313	-	124	1	125
Employees with disabilities	Female	1	-	-	-	-
	Male	3	-	1	-	1

Note: The above table identifies training interventions provided during the reporting period under review.

4.15. INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 4.15.1: Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	2	100

4.16. UTILISATION OF CONSULTANTS

Table 4.16.1: Report on consultant appointments using appropriated funds, 1 April 2010 to 31 March 2011

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand R	Payments 2010/11 Voted Funds R	Percentage ownership by HDI groups (%)	Percentage management by HDI groups (%)	Number of Consultants from HDI groups that work on the project
Health risk manager for Department	1	12 months	140,000.00	43,843.73	-	-	1
Supply and installation of 240 solar water heating systems at Darling	22	95 days	1,500,000.00	500,000.00	100	100	14
Maintenance and updating of the 2009/10 financial year's asset register.	6	236 days	225,521.00	106,645.58	20	26	4
Maintenance and updating of the 2010/11 financial year's asset register.	5	35 days	301,296.31	180,265.69	20	26	4
Analysis of voc passive ambient air quality samples for the extended ambient air quality screening survey	2	15 days	343,203.84	62,145.96	20	90	1
Capacity building for NEMA EIA Regulations	3	30 days	589,988.30	589,988.30	20	90	2
Compilation of a systematic biodiversity plan for identified municipalities	3	161 days	499,700.00	249,857.52	-	-	-
Develop "Model ready data" for the Calpuff and Aermod air quality dispersion models	5	3 days	399,527.25	252,976.45	-	-	2
Develop a Provincial Integrated Waste Management Plan	12	125 days	1,030,378.00	104,169.40	-	-	7
Compile a status quo report and an Integrated Water Resource Management Action Plan for the Western Cape Province	11	60 days	1,738,480.00	614,995.65	31	-	7
Employee Assistance Programme	n/a	monthly	24,358.95	24,358.95	49	57	n/a

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Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand R	Payments 2010/11 - Voted Funds R	Percentage ownership by HDI groups (%)	Percentage management by HDI groups (%)	Number of Consultants from HDI groups that work on the project
Employee Assistance Programme	n/a	monthly	73,076.85	73,076.85	49	57	n/a
Climate change capacity building sessions for Western Cape Government officials	7	104 days	253,908.15	60,558.91	65	35	4
Compilation of an Environmental Management Framework for the Drakenstein municipal area	6	56 days	927,888.60	99,396.05	100	100	6
Compilation of a 2009/10 Sustainable Development Report	6	14 days	283,290.00	167,687.31	100	100	6
Compilation of an Environmental Management Framework for the Saldanha Municipal Area	6	29 days	1,418,217.00	107,579.31	100	100	6
Regional Strategic Environmental Assessment for Wind Farms	3	27 days	282,666.10	282,666.10	100	100	2
Supply of 3 ambient Air Quality monitoring stations in the Western Cape Province	4	27 days	510,540.55	226,136.69	19	19	2
Set up, operate and maintain 3 ambient Air Quality monitoring stations in the Western Cape Province	4	16 days	415,503.78	268,523.67	19	19	2
Development of the Land Use Planning System (LUP) Phase III	1	19 days	449,821.20	305,508.60	-	-	-
Establish coastal setback lines within the Western Cape Province (Overberg District)	4	46 days	1,802,214.60	1,416,204.09	29	-	2
Develop a Climate Change Monitoring and Evaluation System	9	77 days	417,532.00	122,670.27	48	67	6
Sea Level Rise and Flood Risk Assessment for a Select Disaster Prone Area Along the Western Cape Coast	9	15 days	431,833.00	481,159.31	48	67	6

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Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand R	Payments 2010/11 Voted Funds R	Percentage ownership by HDI groups (%)	Percentage management by HDI groups (%)	Number of Consultants from HDI groups that work on the project
Review and update the 2004 Growth Potential Study of towns	4	83 days	651,825.00	378,225.00	n/a	n/a	1
Maintain accreditation of air quality monitoring stations- George	1	1 day	49,302.15	8,217.03	19	19	-
Maintain accreditation of air quality monitoring stations- Worcester	1	1 day	46,775.34	7,795.83	19	19	-
Maintain accreditation of air quality monitoring stations- Malmesbury	1	1 day	45,598.52	7,597.47	19	19	-
Reviews of the Environmental Impact Assessment process for the proposed development in Hermanus	2	10 days	49,590.00	49,590.00	100	100	-
Reviews of the Environmental Impact Assessment process for the proposed development in Swellendam	1	5 days	38,284.00	38,284.00	100	100	-
Reviews of the Environmental Impact Assessment process for the proposed development in Vredendale	1	5 days	12,664.00	12,664.00	100	100	-
Reviews of the Environmental Impact Assessment process for the proposed development in Gordons Bay	2	9 days	49,681.20	49,681.20	100	100	-
Reviews of the Environmental Impact Assessment process for the proposed development in Hawston	2	7 days	49,932.00	49,932.00	100	100	-
Remunerations payable to members of the Planning Advisory Board	7	7 days	419,600.82	419,600.82	n/a	n/a	2
Verification of qualification and identity documents	1	35 days	6,883.32	6,883.32	42	25	-

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Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand R	Payments 2010/11 Voted Funds R	Percentage ownership by HDI groups (%)	Percentage management by HDI groups (%)	Number of Consultants from HDI groups that work on the project
Development of Spatial Development Frameworks and Human Settlement plans - Inter-Departmental claim	n/a	n/a	3 361 011.51	3 361 011.51	n/a	n/a	n/a
Translation services	n/a	n/a	60 113.47	60 113.47	n/a	n/a	n/a
C.A.P.E (Cape Action for People and the Environment Programme) Reimbursement of 17% co-financing	n/a	n/a	82 246.38	82 246.38	n/a	n/a	n/a
Interlink Financial Systems Support	2	66 days	13 680.00	13 680.00	100	100	2
Rehabilitation of an official for substance abuse	1	4 weeks	2 404.00	2 404.00	n/a	n/a	-
Material development and training of foundation and intermediate phase educators to equip them to integrate waste management into the education curriculum	1	2 days	29 819.66	29 819.66	50	50	1
Material development and training of foundation and intermediate phase educators to equip them to integrate waste management into the education curriculum	1	2 days	35 437.50	35 437.50	50	50	1
Develop Western Cape Provincial Industrial Chemicals Inventory	4	7 days	49 200.00	49 200.00	100	100	7
Provide two specialised training on hazardous material identification and spill clean up	1	5 days	27 283.05	27 283.05	100	100	-
Conversion of electronic document from MS Word/ MS Publisher into final PDF format	1	7 days	1 000.00	1 000.00	100	100	1
Design and printing of 400 copies of brochures on managing air quality at Tanneries	1	5 days	3 200.00	3 200.00	100	100	1
Developing and printing of 400 stickers	7	4 days	393.30	393.30	100	100	7

Table 4.16.2: Report on consultant appointments using Donor funds, 1 April 2010 to 31 March 2011

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand R	Payments 2010/11 - Donor Funds R	Percentage ownership by HDI groups (%)	Percentage management by HDI groups (%)	Number of Consultants from HDI groups that work on the project
Develop a Provincial Integrated Waste Management Plan	22	95 days	1,030,378.00	1,000,000.00	-	-	7
Supply and installation of 240 solar water heating systems at Darling	12	125 days	1,500,000.00	744,070.00	100	100	14

PART 5:
OTHER INFORMATION

5.1 ACRONYMS

AEL	Air Emission Licences
AQM	Air Quality Management
AQMP	Air Quality Management Plan
AQO	Air Quality Officers
BESP	Built Environment Support Programme
CARA	Criminal Asset Recovery Account
CSC	Corporate Services Centre
CTC	Cleanest Town Competition
DANIDA	Danish International Development Association
DFU	Development Facilitation Unit
DLG&H	Department of Local Government and Housing
EIA	Environmental Impact Assessment
EIM	Environmental Impact Management
EIP	Environmental Implementation Plan
EMF	Environmental Management Frameworks
ERM	Enterprise Wide Risk Management
EWP	Employee Well-being Programme
GIS	Geographical Information System
GPP	Green Procurement Policy
HCWM	The Health Care Waste Management
HSP	Human Settlement Plan
IAIA	International Association Impact Assessment
ICMP	Integrated Coastal Management Project
IDP	Integrated Development Plans
IPWIS	Integrated Pollution and Waste Information System
IWMP	Integrated Waste Management Plan
IWRM	Integrated Water Resource Management Plan
LOGIS	Logistical Information System
LUPA	Land Use Planning Act
M&E	Monitoring and Evaluation
MoA	Memorandum of Agreement
MTEF	Medium Term Expenditure Framework
NEMA	National Environmental Management Act
NEMWA	National Environmental Management Waste Act

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OSD	Occupational Specific Dispensation
PCCC	Provincial Climate Change Committee
PFMA	Public Finance Management Act
PGWC	Provincial Government Western Cape
PPA	Provincial Programme of Action
PSDF	Provincial Spatial Development Framework
PSO7	Provincial Strategic Objective 7
PSP	Provincial Spatial Plan
SCOPA	Standing Committee on Public Accounts
SDF	Spatial Development Framework
SDI	Service Delivery Improvement
SOER	State of the Environment Report
UNEP	United National Environmental Programme
UNITAR	United Nations Institute for Training and Research
WAMF	Waste Management in Education
WCED	Western Cape Education Department
WCNCB	The Western Cape Nature Conservation Board

5.2 LIST OF CONTACT DETAILS

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5.3 ADDITIONAL INFORMATION

No further information to publish.